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# SMITHSONIAN INSTITUTION

Fiscal Year 1987

## UNRESTRICTED TRUST FUND BUDGET

(with Summaries of All Operating Funds FY 1986 - FY 1988)



October 1, 1986

Revised February 1987



SMITHSONIAN INSTITUTION  
FISCAL YEAR 1987

UNRESTRICTED TRUST FUND BUDGET  
(with Summaries of All Operating Funds FY 1986 - FY 1988)

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# SMITHSONIAN INSTITUTION

FY 1987

## UNRESTRICTED TRUST FUND BUDGET

(with Summaries of All Operating Funds FY 1986 - FY 1988)

### Introduction

This publication provides a monthly breakdown of the auxiliary activities and other Unrestricted General Trust Fund budgets, and also summarizes all operating funds (Federal and Trust). The Unrestricted General Trust Fund budget category includes: investment and miscellaneous income; auxiliary activities; program allotments; administrative allotments net of overhead recovery; and transfers. Explanations concerning the nature and uses of these funds are contained in the Five-Year Prospectus and Federal budget justifications to the Office of Management and Budget (OMB) and the Congress. The initial "Unrestricted Trust Fund Budget" book is issued in October of each year and contains preliminary estimates of income and expenditures for the prior fiscal year (in this case FY 1986), budgets as of October 1 for the current fiscal year (FY 1987), and estimates for the next fiscal year (FY 1988). This updated version reflects the actual FY 1986 income and expenditures. For the most part, the Trust fund estimates for FY 1987 and FY 1988 have not been revised from the October 1 issue.

Specific information included under Sections A, B, and C is as follows:

I. The chart presented under Section A provides an overview of the FY 1987 Unrestricted General Trust Fund budget, actual FY 1986 results and estimates for FY 1988 through FY 1992. Net income from all unrestricted general sources is budgeted to increase by \$2.7 million from the FY 1986 actual income level of \$24.5 million to \$27.2 million, with a corresponding decrease in expenditures/transfers from \$27.5 million to \$26.0 million. The FY 1987 Unrestricted General Trust budget reflects estimated income exceeding expenditures/transfers by \$1.2 million, thereby beginning to rebuild the Institution's unrestricted fund balance toward the \$5 to \$6 million level (drawn down in FY 1986 for purchase of the Vever collection).

II. The monthly breakdown of the FY 1987 Unrestricted General Trust fund budgeted revenues and expenses is displayed under Section B. This breakdown will assist in monitoring and reviewing individual unit budgets during the fiscal year.

The FY 1987 budget continues Institutional priority programs such as the Collections Acquisition, Scholarly Studies and Educational Outreach Program (\$3.0 million); Special Exhibition Fund (\$2.7 million); and transfers to the Endowment (\$3.0 million). The Fellowships and Visiting Scholars programs are funded at a level of \$2.6 million.

Income - Investment income is anticipated to increase \$477 thousand over the FY 1986 actual of \$4.6 million. All of the auxiliary activities anticipate higher net revenues when compared to the FY 1986 actual, the largest of which are increases of \$848 thousand for the SI Magazine and \$632 thousand for National Associates. The Air and Space Magazine estimates a FY 1987 net loss of \$995 thousand; however, this is \$1.0 million better than the actual FY 1986 loss of \$2.0 million. Mail Order, Museum Shops, and Concessions are expected to generate a total increase of \$572 thousand over the FY 1986 actual.

Administrative Allotments - The increase in administrative allotments of \$1.9 million, includes a reduction in overhead recovery (\$141,000); one-time Quadrangle related requirements (approximately \$150,000); increases in rent and FTS communications costs (\$37,800); reclassification of existing positions from program allotments (\$77,100); and uncontrollable expenses the vast majority of which are pay increases for existing staff (\$1,494,100).

Program Allotments - The budgeted level for program allotments has decreased \$1.8 million from the FY 1986 actual of \$10.2 million. The FY 1986 figure includes \$5.5 million for the Vever Collection. Excluding the Vever purchase, program allotment funding has increased \$3.7 million. The increase reflects growth in existing allotments (\$472,000); an increase in program allotment contingency from \$350,000 budgeted in FY 1986 to \$1,338,000 in FY1987; new allotments (\$623,000); one-time expenses for Quadrangle opening (\$469,000); and a \$700,000 allotment to the Office of Financial Management and Planning for the design and implementation of a new financial management system.

General Fund Transfers - Increases to the various fellowship programs total \$350,000 for FY 1987, bringing their funding level to \$2.6 million. Other significant increases include Collections Acquisition (\$105,000); and Scholarly Studies (\$200,000).

III. "The Summaries of All Operating Funds FY 1986 - FY 1987," shown under Section C, list Smithsonian funds by name and number for each bureau (excluding non-operating funds such as construction, foreign currency and endowment principal). The expenditures by fund category for each organization summarize FY 1986 - FY 1988 by category-- Federal; General (Administrative Allotment, Program Allotment, and Auxiliary Activities); Special Purpose (Special Purpose - Bureau Activity and Special Purpose - Other); Restricted (Endowment Income Funds, Gifts and Foundation Grants); and Federal Grants and Contracts. The information in Section C consists of FY 1986 actual income and expenses, FY 1987 budget and FY 1988 estimates. The Federal figures represent the actual expenditures for FY 1986; appropriation for FY 1987; and the requested appropriation for FY 1988.

SECTION A

FY 1986 - FY 1992

UNRESTRICTED GENERAL TRUST FUNDS

FINANCIAL SUMMARY





SMITHSONIAN INSTITUTION  
UNRESTRICTED GENERAL TRUST FUNDS  
FINANCIAL SUMMARY  
FY 1986 - FY 1992  
(\$1,000)

FISCAL YEAR

SCHEDULE 1 - SUMMARY

	Actual		Budget		Estimates		
	1986	1987	1988	1989	1990	1991	1992
<b>INCOME:</b>							
Investments	4,618	5,095	4,500	4,525	4,550	4,575	4,600
Gifts & Miscellaneous	193	130	160	100	100	100	100
<b>TOTAL</b>	<b>4,811</b>	<b>5,225</b>	<b>4,660</b>	<b>4,625</b>	<b>4,650</b>	<b>4,675</b>	<b>4,700</b>
<b>Activities</b>							
Magazine	11,772	12,620	13,430	14,060	14,200	14,800	15,530
National Associate	1,563	2,195	2,500	2,855	3,250	3,705	4,225
Resident Associate	(5)	(75)	(65)	60	100	160	215
Air & Space Magazine	(2,046)	(995)	525	625	1,120	1,480	1,950
<b>TOTAL</b>	<b>11,284</b>	<b>13,745</b>	<b>16,390</b>	<b>17,600</b>	<b>18,670</b>	<b>20,145</b>	<b>21,920</b>
<b>Business Management</b>							
Business Management Office	(238)	(235)	(205)	(215)	(185)	(150)	(105)
Museum Shops	2,403	2,235	2,250	2,300	2,400	2,500	2,600
Mail Order	3,673	4,000	4,200	4,400	4,600	4,800	5,000
Concessions	1,192	1,605	1,730	510	580	650	730
Parking	528	(220)	0	0	0	0	0
<b>TOTAL</b>	<b>7,558</b>	<b>7,385</b>	<b>7,975</b>	<b>6,995</b>	<b>7,395</b>	<b>7,800</b>	<b>8,225</b>
<b>Other</b>							
SI Press	1,359	800	795	820	1,005	1,160	1,320
Traveling Exhibitions	(566)	0	0	0	0	0	0
<b>TOTAL</b>	<b>793</b>	<b>800</b>	<b>795</b>	<b>820</b>	<b>1,005</b>	<b>1,160</b>	<b>1,320</b>
<b>TOTAL INCOME (ALL SOURCES)</b>	<b>24,446</b>	<b>27,155</b>	<b>29,820</b>	<b>30,040</b>	<b>31,720</b>	<b>33,780</b>	<b>36,165</b>
<b>EXPENDITURES</b>							
Administration - SI	11,181	12,975	13,905	14,530	15,130	15,750	16,380
Administration - SAO	2,627	2,700	2,820	2,960	3,090	3,240	3,385
Less: Recovery - SI	(8,841)	(8,700)	(9,000)	(9,200)	(9,400)	(9,600)	(9,800)
Recovery - SAO	(2,304)	(2,700)	(2,820)	(2,960)	(3,090)	(3,240)	(3,385)
<b>NET ADMINISTRATION</b>	<b>2,663</b>	<b>4,275</b>	<b>4,905</b>	<b>5,330</b>	<b>5,730</b>	<b>6,150</b>	<b>6,580</b>
Program Allotments	10,255	8,429	7,610	7,205	7,190	7,360	7,600
General Fund Transfers	10,610	9,291	10,720	11,045	12,285	13,430	14,680
Revenue Sharing	983	960	985	1,060	1,115	1,170	1,235
<b>TOTAL EXPENDITURES</b>	<b>24,511</b>	<b>22,955</b>	<b>24,220</b>	<b>24,640</b>	<b>26,320</b>	<b>28,110</b>	<b>30,095</b>
<b>NET GAIN</b>	<b>(65)</b>	<b>4,200</b>	<b>5,600</b>	<b>5,400</b>	<b>5,400</b>	<b>5,670</b>	<b>6,070</b>
Plant Transfers	37	0	0	0	0	0	0
Endowment Transfers	3,000	3,000	3,500	4,000	4,500	5,000	5,500
<b>ADDITION TO FUND BALANCE</b>	<b>(3,102)</b>	<b>1,200</b>	<b>2,100</b>	<b>1,400</b>	<b>900</b>	<b>670</b>	<b>570</b>

## UNRESTRICTED GENERAL TRUST FUNDS

FY 1986 - FY 1992

## Auxiliary Activities - Income and Expenses

(\$1,000)

## FISCAL YEAR

SCHEDULE 2 - AUXILIARY ACTIVITIES	Actual	Budget	Estimates				
	1986	1987	1988	1989	1990	1991	1992
Magazine.....Income	65,581	71,120	75,855	80,860	85,700	91,300	97,330
Expense	53,809	58,500	62,425	66,800	71,500	76,500	81,800
Net	11,772	12,620	13,430	14,060	14,200	14,800	15,530
Nat'l Associate.....Income	15,748	17,680	19,095	20,620	22,270	24,050	25,975
Expense	14,185	15,485	16,595	17,765	19,020	20,345	21,750
Net	1,563	2,195	2,500	2,855	3,250	3,705	4,225
Resid. Associate.....Income	3,711	3,910	4,185	4,480	4,700	4,940	5,185
Expense	3,716	3,985	4,250	4,420	4,600	4,780	4,970
Net	(5)	(75)	(65)	60	100	160	215
Air & Space Magazine..Income	3,136	6,845	8,605	9,440	11,200	12,320	13,550
Expense	5,182	7,840	8,080	8,815	10,080	10,840	11,600
Net	(2,046)	(995)	525	625	1,120	1,480	1,950
Bus. Management.....Income	494	500	550	605	665	730	805
Expense	732	735	755	820	850	880	910
Net	(238)	(235)	(205)	(215)	(185)	(150)	(105)
Museum Shops.....Income	19,633	21,250	22,300	23,500	24,500	25,500	26,700
Expense	17,230	19,015	20,050	21,200	22,100	23,000	24,100
Net	2,403	2,235	2,250	2,300	2,400	2,500	2,600
Mail Order.....Income	19,395	21,115	22,915	24,300	25,800	27,400	29,100
Expense	15,722	17,115	18,715	19,900	21,200	22,600	24,100
Net	3,673	4,000	4,200	4,400	4,600	4,800	5,000
Concessions.....Income	1,562	1,850	1,985	2,620	2,750	2,890	3,030
Expense	370	245	255	2,110	2,170	2,240	2,300
Net	1,192	1,605	1,730	510	580	650	730
Parking.....Income	1,099	0	0	0	0	0	0
Expense	571	220	0	0	0	0	0
Net	528	(220)	0	0	0	0	0
SI Press.....Income	14,515	14,190	15,375	16,700	17,925	18,830	20,180
Expense	13,156	13,390	14,580	15,880	16,920	17,670	18,860
Net	1,359	800	795	820	1,005	1,160	1,320
SITES.....Income	1,495	0	0	0	0	0	0
Expense	2,061	0	0	0	0	0	0
Net	(566)	0	0	0	0	0	0
TOTAL.....Income	146,369	158,460	170,865	183,125	195,510	207,960	221,855
Expense	126,734	136,530	145,705	157,710	168,440	178,855	190,390
Net	19,635	21,930	25,160	25,415	27,070	29,105	31,465

Effective 10/1/86, SITES' auxiliary activity reclassified as a bureau/office activity (special purpose).

Also see program allotment.

SMITHSONIAN INSTITUTION  
UNRESTRICTED GENERAL TRUST FUNDS  
FY 1986 - FY 1992  
Financial Summary  
(\$1,000)

SCHEDULE 3 - ADMINISTRATIVE ALLOTMENTS	FISCAL YEAR						
	Actual	Budget	Estimates				
	1986	1987	1988	1989	1990	1991	1992
<b>ADMINISTRATION</b>							
Secretary's Office	525	609	542	558	575	592	610
Under Secretary	114	97	101	105	108	111	115
Audits & Investigations	137	142	157	162	167	172	177
Development Office	702	806	947	987	1,017	1,048	1,080
Development Office- C-H	220	153	0	0	0	0	0
General Counsel	294	379	400	444	460	477	494
Asst. Secy. - Museums	145	125	128	132	139	146	153
Asst. Secy. - Public Service	150	147	80	83	86	89	92
Directorate-Int. Activities	174	194	204	210	216	223	230
<b>Total, Secretary</b>	<b>2,461</b>	<b>2,652</b>	<b>2,559</b>	<b>2,681</b>	<b>2,768</b>	<b>2,858</b>	<b>2,951</b>
Treasurer's Office	308	494	387	399	411	423	436
Financial Mgmt & Planning	619	840	1,155	1,213	1,273	1,337	1,391
Accounting & Fincl. Svcs.	1,808	2,078	2,200	2,353	2,500	2,650	2,800
Risk Management	244	329	380	400	420	441	463
<b>Total, Treasurer</b>	<b>2,979</b>	<b>3,741</b>	<b>4,122</b>	<b>4,365</b>	<b>4,604</b>	<b>4,851</b>	<b>5,090</b>
Asst. Secy. - Administration	104	123	130	132	136	140	145
Personnel Administration	770	832	871	897	924	951	980
Equal Opportunity	56	61	64	66	68	70	72
Travel Services	65	70	74	76	79	81	83
Programming & Budget	408	497	531	547	563	580	598
Ofc of Procurement & Property Mgt	277	374	429	442	458	474	491
Contracts Office	272	331	349	359	370	381	393
Photo Services-Duplicating	164	181	191	197	203	209	215
Information Resource Mgmt.	815	901	934	967	1,001	1,036	1,072
Management Analysis Office	70	76	80	82	85	87	90
Office of Special Events	128	165	172	177	182	188	194
Design & Construction	334	374	387	400	412	425	439
Director, Facilities Svcs.	16	42	29	30	32	32	33
OPlants	1,470	1,522	1,609	1,696	1,781	1,870	1,964
Architectural History	27	36	39	35	36	37	38
<b>Total, Asst. Secy. Admin.</b>	<b>4,976</b>	<b>5,585</b>	<b>5,889</b>	<b>6,103</b>	<b>6,330</b>	<b>6,561</b>	<b>6,807</b>
Public Affairs	373	491	430	452	474	498	523
SI Libraries	330	388	434	456	479	503	528
SI Archives	62	68	71	73	75	79	81
<b>Total, Other</b>	<b>765</b>	<b>947</b>	<b>935</b>	<b>981</b>	<b>1,028</b>	<b>1,080</b>	<b>1,132</b>
<b>GRAND TOTAL ADMINISTRATION</b>	<b>11,181</b>	<b>12,925</b>	<b>13,505</b>	<b>14,130</b>	<b>14,730</b>	<b>15,350</b>	<b>15,980</b>
Contingency, Administration	0	50	400	400	400	400	400
Less: Overhead Recovery	(8,841)	(8,700)	(9,000)	(9,200)	(9,400)	(9,600)	(9,800)
<b>NET ADMINISTRATION</b>	<b>2,340</b>	<b>4,275</b>	<b>4,905</b>	<b>5,330</b>	<b>5,730</b>	<b>6,150</b>	<b>6,580</b>

SMITHSONIAN INSTITUTION  
UNRESTRICTED GENERAL TRUST FUNDS  
FY 1986 - FY 1992  
Financial Summary  
(\$1,000)

FISCAL YEAR

SCHEDULE 4A - PROGRAM ALLOTMENTS	Actual	Budget	Estimates				
	1986	1987	1988	1989	1990	1991	1992
RESEARCH							
A/S, Research Reviews	13	0	0	0	0	0	0
Chinese Exchange	5	14	14	14	14	14	14
Cuban Academy of Science	0	6	6	6	6	6	6
Scientific Studies	52	58	58	58	58	58	58
Marine Systems Lab	19	20	21	22	23	24	25
SAO-Independent R&D	31	25	25	25	25	25	25
-Large Area Astron. Detector	0	80	0	0	0	0	0
-Imaging Stellar Interferometer	0	45	0	0	0	0	0
STRI	91	155	167	174	181	188	195
SERC	71	80	85	88	90	93	96
Director, NZP	91	94	94	97	100	103	106
SI Archives-Photo Guide	111	120	123	131	0	0	0
Research, Discretionary	7	7	7	7	7	7	7
Research, Special Events	57	53	49	49	49	49	49
Total, Research	548	757	649	671	553	567	581
=====	=====	=====	=====	=====	=====	=====	=====

SMITHSONIAN INSTITUTION  
UNRESTRICTED GENERAL TRUST FUNDS  
FY 1986 - FY 1992  
Financial Summary  
(\$1,000)

FISCAL YEAR

SCHEDULE 4B - PROGRAM ALLOTMENTS	Actual	Budget	Estimates				
	1986	1987	1988	1989	1990	1991	1992
<b>MUSEUMS</b>							
Minority Training Awards	7	9	12	13	14	15	16
NMNH-Director	85	108	111	116	122	128	134
-Tibet Project	1	0	0	0	0	0	0
-Publication-Galapagos	5	0	0	0	0	0	0
-Wetmore Project	0	0	0	0	0	0	0
-Grants/Contracts/Over/Under	3	0	0	0	0	0	0
-Analytical S E Microscope	0	33	0	0	0	0	0
-Evolution of Terrestrial Ecol.	0	50	0	0	0	0	0
-Divers	5	0	0	0	0	0	0
NASM-Education Resource Center	0	40	29	30	30	30	30
-Remote Sensing	0	13	0	0	0	0	0
NMAH-Director*	149	150	154	162	170	179	188
-Furniture Collection	10	10	10	10	10	10	10
-Sultner Photos	33	0	0	0	0	0	0
-Black American Culture	0	10	0	0	0	0	0
-Visions	73	0	0	0	0	0	0
NMAA-Barney House Repairs	12	15	15	15	15	15	15
-Crate Shop	0	15	0	0	0	0	0
Center for Asian Art	56	54	54	56	60	60	64
Sackler-Vever Collection	5,526	0	0	0	0	0	0
-Quadrangle Opening	0	97	0	0	0	0	0
AAA-Operating Allotment	20	75	75	75	75	75	75
Cooper-Hewitt-General	456	503	527	553	581	610	640
-Operations	250	300	300	300	300	300	300
-Exhibitions	50	0	0	0	0	0	0
National Museum of African Art	46	26	28	30	32	34	36
-Quadrangle Opening	0	84	0	0	0	0	0
Anacostia Neighborhood Museum	28	39	42	43	45	46	47
SITES		250	260	270	280	290	300
Trustee Expenses-All Units	36	43	47	52	57	63	69
Museums, Discretionary	13	10	10	10	10	10	10
Museums, Special Events	98	96	101	101	101	101	101
<b>Total, Museums</b>	<b>6,962</b>	<b>2,030</b>	<b>1,775</b>	<b>1,836</b>	<b>1,902</b>	<b>1,966</b>	<b>2,035</b>

\*Dentzel Carousel included in this allotment.



SMITHSONIAN INSTITUTION  
UNRESTRICTED GENERAL TRUST FUNDS  
FY 1986 - FY 1992  
Financial Summary  
(\$1,000)

FISCAL YEAR

SCHEDULE 4C - PROGRAM ALLOTMENTS	Actual	Budget	Estimates				
	1986	1987	1988	1989	1990	1991	1992
PUBLIC SERVICE							
A/S, Quadrangle Opening	0	48	0	0	0	0	0
-Electronic Media Activities	0	6	78	80	83	85	88
SI Comm. for Wider Audience	37	51	55	57	59	61	63
-Quadrangle Opening	0	41	0	0	0	0	0
Telecommunications	554	553	597	620	646	672	698
Visitors Info.& Assoc.Recep.	700	826	875	919	965	1,013	1,064
Public Affairs-Quadrangle Opening	0	53	0	0	0	0	0
Public Service-Discretionary	4	0	0	0	0	0	0
Total, Public Service	1,295	1,578	1,605	1,676	1,753	1,831	1,913
=====							
INTERNATIONAL ACTIVITIES							
Latin American TV Production	5	0	0	0	0	0	0
Directorate-Div. of Programs	264	296	298	310	322	335	349
Directorate-CAORC	21	15	15	15	15	15	15
Columbus Quincentenary	78	79	81	83	86	88	91
Man and the Biosphere	12	54	51	0	0	0	0
Intl. Center-Inaugural Programs	0	81	90	90	0	0	0
-Quadrangle Opening	0	67	0	0	0	0	0
Intl. Acts., Discretionary	2	3	3	3	3	3	3
Intl. Acts., Special Events	2	0	0	2	2	2	2
Total, Intl. Activities	384	595	538	503	428	443	460
=====							
SPECIAL PROGRAMS							
Office of Folklife Programs	590	591	646	669	690	707	730
Folklife Trustee Expenses	1	1	1	1	2	2	2
Elementary & Secondary Ed.	118	117	132	137	141	145	150
-Career Awareness Pgm.	53	70	75	80	85	90	95
Symposia & Seminars	141	194	160	165	175	175	200
Fellowships & Grants	84	107	114	118	121	125	129
Edinburgh	(4)	0	0	0	0	0	0
Special Pgms.,Special Events	9	9	9	9	9	9	9
Total, Special Programs	992	1,089	1,137	1,179	1,223	1,253	1,315
=====							



## UNRESTRICTED GENERAL TRUST FUNDS

FY 1986 - FY 1992

Financial Summary

(\$1,000)

FISCAL YEAR

SCHEDULE 4D - PROGRAM ALLOTMENTS	Actual	Budget	Estimates				
	1986	1987	1988	1989	1990	1991	1992
ASSOCIATE PROGRAMS							
SNAP-Quadrangle Opening	0	49	0	0	0	0	0
Total, Associate Programs	0	49	0	0	0	0	0
=====							
ADMINISTRATION							
Annuitants Allotment	28	35	35	36	37	38	39
Board of Regents	7	10	10	10	10	10	10
Secretary's Residence	15	11	11	12	12	13	13
Secretary's Research Laboratory	20	65	67	69	71	73	75
Ofc. of Secretary Emeritus	57	63	64	66	68	70	72
Secy. Emeritus Research Fund	12	24	24	25	26	27	28
SI Recreation Association	0	2	2	2	2	2	2
OFMP-Financial Systems Development	0	700	700	100	100	100	100
OEO General	26	36	36	38	38	40	40
Annual Leave Amortization	(139)	0	0	0	0	0	0
Dir. Fac. Svcs.-Quadrangle Opening	0	14	0	0	0	0	0
Congressional Liaison-Quad Opening	0	8	0	0	0	0	0
Admin., Discretionary	1	2	2	2	2	2	2
Total, Administration	27	970	951	360	366	375	381
=====							
FACILITIES SERVICES							
L'Enfant Space Renovation	242	0	0	0	0	0	0
Guard Picnic	7	7	7	7	7	7	7
OPlantS Picnic	5	5	5	5	5	5	5
Horticulture, Special Events	3	3	3	3	3	3	3
-Haupt Garden Opening	0	8	0	0	0	0	0
Total, Facilities Services	257	23	15	15	15	15	15
=====							
Contingency, General Fund	0	1,338	940	965	950	910	900
Prior Year Allotments	(210)	0	0	0	0	0	0
TOTAL, PROGRAM ALLOTMENTS	10,255	8,429	7,610	7,205	7,190	7,360	7,600
=====							

SMITHSONIAN INSTITUTION  
UNRESTRICTED GENERAL TRUST FUNDS  
FY 1986 - FY 1992  
Financial Summary  
(\$1,000)

FISCAL YEAR

SCHEDULE 5A - TRANSFERS	Actual		Budget		Estimates		
	1986	1987	1988	1989	1990	1991	1992
GENERAL FUND TRANSFERS.....							
Ofc. of Fellowships & Grants							
Fellowship Awards	1,475	1,725	1,975	2,225	2,475	2,750	3,050
Collaborative Education	80	80	80	85	90	95	100
Regents Fellowships	140	140	140	150	150	200	200
Native American Pgm.	50	40	40	45	50	55	60
COOP Pgm., Howard Univ.	25	0	0	0	0	0	0
Education Fellowships	30	30	30	35	40	45	50
Intern Program	0	10	110	160	160	210	210
SAO Fellowships	330	430	500	575	625	700	775
SERC Fellowships	90	90	95	95	100	105	110
STRI Fellowships	35	35	40	40	45	50	55
STRI Sabbatical	25	25	30	30	35	35	40
Subtotal, Fellowships	2,280	2,605	3,040	3,440	3,770	4,245	4,650
Research Opportunities Fund	400	400	450	450	500	500	550
Collections Acquisition*	1,100	1,205	1,500	1,600	1,700	1,800	1,900
Scholarly Studies	1,000	1,200	1,500	1,800	2,100	2,400	2,700
Educational Outreach	550	550	600	600	700	700	750
Smithson Society Awards	289	250	275	300	300	350	350
NASM Theater	(578)	(660)	(660)	(660)	(670)	(680)	(690)
Special Exhibition Program	2,800	2,700	3,000	3,000	3,000	3,500	3,500
Regents' Publication Program	0	60	100	100	150	150	150
IBM Conversion	867	300	100	100	0	0	0
Intl. Center Workshop Stipends	100	150	175	175	190	220	220
HMSG-20th Century Consort	19	19	20	20	20	20	20
NMAH Chamber Music	273	120	120	120	125	125	130
African Art Purchase	500	392	(200)	(400)	(400)	(400)	(150)
Trust Health Plan	(133)	0	0	0	0	0	0
Shops-Renovation/Construction Res.	0	0	200	200	250	250	300
MOD-Renovation/Construction Res.	0	0	200	200	250	250	300
Small Computer Fund	24	0	300	0	300	0	0
STRI-Boat	364	0	0	0	0	0	0
STRI-Communication System	20	0	0	0	0	0	0
NMAA-Johnson Acquisition	250	0	0	0	0	0	0
NMNH-Microscope	75	0	0	0	0	0	0
SAO-Computer Cost Center	102	0	0	0	0	0	0
Folkways Records	100	0	0	0	0	0	0
L'Enfant Renovation	93	0	0	0	0	0	0
Grass Symposium	50	0	0	0	0	0	0
Cooper-Hewitt Campaign	46	0	0	0	0	0	0
Secretary Emeritus	11	0	0	0	0	0	0
OF&MP Financial Requirements	38	0	0	0	0	0	0
Exhibition & Related Costs	(2)	0	0	0	0	0	0
Aditi-Close Funds	(4)	0	0	0	0	0	0
SI Cost Center	6	0	0	0	0	0	0
CHM-Keland	(30)	0	0	0	0	0	0
Total, General Fund Transfers	10,610	9,291	10,720	11,045	12,285	13,430	14,680

\* FY 1987 reduced by \$245,000 because of advance to Collections Acquisition in FY 1983 and increased by \$350,000 to cover deficit.

SMITHSONIAN INSTITUTION  
UNRESTRICTED GENERAL TRUST FUNDS  
FY 1986 - FY 1992  
Financial Summary  
(\$1,000)

FISCAL YEAR

SCHEDULE 5B - TRANSFERS	Actual	Budget	Estimates				
	1986	1987	1988	1989	1990	1991	1992
REVENUE SHARING TRANSFERS...							
Museum Shops	801	740	750	765	800	830	865
Concessions & Other	147	185	195	250	260	275	290
Product Licensing	35	35	40	45	55	65	80
Total, Revenue Sharing Transfers	983	960	985	1,060	1,115	1,170	1,235
=====							
PLANT TRANSFERS.....							
Plant Contingency	0	0	0	0	0	0	0
African Art	22	0	0	0	0	0	0
Secretary's Residence	15	0	0	0	0	0	0
Total, Plant Transfers	37	0	0	0	0	0	0
=====							
ENDOWMENT TRANSFERS	3,000	3,000	3,500	4,000	4,500	5,000	5,500
=====							



SECTION B

FY 1987

UNRESTRICTED GENERAL

TRUST FUND BUDGET





FY 1987 Budget

		OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUNE	JULY	AUG	SEPT	FY 1987 BUDGET	FY 1986 ACTUAL	FY 1985 ACTUAL
<b>INCOME</b>																
Investments	1	416	416	416	410	417	416	411	432	432	434	433	435	5,095	4,610	4,137
Gifts & Miscellaneous		11	10	11	11	11	11	11	11	11	11	10	11	130	193	270
<b>ACTIVITIES (NET)</b>																
Magazine	2A	427	426	427	429	420	427	441	443	443	445	443	446	5,225	4,811	4,487
National Associates	28	853	1,418	1,082	1,273	751	1,266	1,133	1,030	1,157	1,001	1,079	577	12,620	11,772	12,567
Resident Associate	2C	123	88	325	372	103	90	(161)	48	286	206	313	314	2,195	1,563	1,063
Air & Space Magazine	20	18	(20)	15	(20)	(2)	(27)	(6)	(3)	9	4	(88)	45	(75)	(5)	(112)
		(93)	(161)	(161)	(380)	118	88	(157)	81	(128)	71	(151)	(122)	(995)	(2,046)	0
<b>TOTAL ASSOCIATES</b>																
		994	1,406	1,422	1,625	932	1,337	966	1,075	1,372	1,291	1,304	936	13,745	11,284	13,518
<b>Business Management Ofc.</b>																
Museum Shops	3A	(56)	(51)	(51)	(55)	(45)	(49)	(56)	39	69	(43)	113	(50)	(235)	(230)	(228)
Hotel Order	30	256	300	187	(257)	(90)	194	469	298	222	195	415	68	2,235	2,483	1,966
Concessions	3C	1,165	1,207	928	27	12	10	61	17	(34)	(24)	(91)	722	4,088	3,673	3,326
Parking	30	81	60	53	54	64	194	213	211	197	181	179	118	1,685	1,192	374
		(33)	(17)	(16)	(16)	(17)	(17)	(17)	(18)	(17)	(16)	(18)	(18)	(220)	528	703
<b>TOTAL BUSINESS MGMT.</b>																
		1,413	1,499	1,081	(247)	(76)	332	670	547	437	293	598	838	7,385	7,558	6,141
<b>SI Press</b>																
Traveling Exhibitions*	4	22	9	56	3	262	139	103	89	0	15	(43)	145	800	1,359	2,176
	5													0	(566)	(311)
<b>TOTAL OTHER</b>																
		22	9	56	3	262	139	103	89	0	15	(43)	145	800	793	1,865
<b>TOTAL INCOME (ALL SOURCES)</b>																
		2,850	3,420	2,986	1,810	1,546	2,235	2,180	2,154	2,252	2,044	2,302	2,365	27,155	24,446	25,931
<b>EXPENDITURES</b>																
Administration SI	10	1,192	1,079	1,098	1,114	1,055	1,045	1,020	1,047	1,058	1,112	989	1,166	12,975	11,181	10,176
Administration SAO	10	229	228	222	222	226	228	224	223	223	227	228	222	2,700	2,627	2,282
Less: Recovery SI	11	(712)	(727)	(715)	(721)	(714)	(719)	(723)	(734)	(727)	(737)	(738)	(733)	(8,700)	(8,841)	(7,391)
Recovery SAO	11	(199)	(204)	(217)	(221)	(229)	(218)	(217)	(248)	(236)	(223)	(240)	(250)	(2,700)	(2,304)	(2,282)
<b>NET ADMIN. EXPENSE</b>																
		518	378	388	394	338	334	304	290	318	379	239	405	4,275	2,663	2,785
<b>Program Allotments</b>																
Gen. Fund Transfers	12	870	814	633	674	657	713	657	713	1,829	680	664	725	8,429	18,255	4,915
Revenue Sharing	13	2,278	310	392	2,228	2,230	2,230	2,230	250	250	1,980	(258)	(111)	9,291	18,618	14,355
		88	112	66	(76)	(15)	83	100	128	99	09	158	40	968	983	815
<b>TOTAL EXPENDITURES</b>																
		3,540	1,412	1,479	3,212	988	1,130	3,371	1,129	1,698	3,128	811	1,059	22,955	24,511	22,878
<b>NET GAIN/(LOSS)</b>																
		(892)	2,808	1,507	(1,402)	568	1,105	(1,191)	1,025	556	(1,884)	1,491	1,386	4,288	(65)	3,061
<b>Plant Transfers</b>																
Endowment Transfers	13													0	37	28
														3,888	3,800	3,008
<b>ADDITION TO FUND BALANCE</b>																
		(692)	2,808	1,507	(1,402)	568	1,105	(1,191)	1,025	556	(1,884)	1,491	(1,694)	1,280	(3,182)	41

\*Effective 10/1/86, SIIES' auxiliary activity reclassified as a bureau/office activity (special purpose).  
Also see program allotment.

FY 1967 Outgat

	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	July	Aug	Sept	FY 1967 Outgat	FY 1966 Actual	FY 1965 Actual
ENDOWMENT INCOME	210	210	210	210	210	210	210	210	210	210	210	210	2,520	2,253	1,408
U. S. TREASURY LOAN	4	4	4	5	5	4	5	4	4	5	4	5	53	53	53
CURRENT FUND INVESTMENTS	433	433	433	434	433	433	433	434	433	433	433	434	5,199	5,941	6,218
TOTAL INVESTMENT INCOME	647	647	647	649	646	647	648	646	647	646	647	649	7,772	8,247	7,679
Loss Current Fund Distribution	231	231	231	231	231	231	218	216	215	214	214	214	2,677	3,629	3,542
RETAINED INCOME	416	416	416	418	417	416	430	432	432	434	433	435	5,095	4,618	4,137

CURRENT FUND DISTRIBUTION

Spectal Purpose Funds	31	31	31	31	31	31	30	29	29	29	29	29	361	520	451
Restricted Funds	57	57	57	57	57	57	54	53	53	53	53	53	661	975	922
Plant Funds	125	125	125	125	125	125	117	117	117	116	116	116	1,449	1,674	1,847
Agency Funds	16	16	16	18	18	16	17	17	16	16	16	16	206	480	322
TOTAL INCOME DISTRIBUTION	231	231	231	231	231	231	218	216	215	214	214	214	2,677	3,629	3,542

FY 1987 Budget

	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	July	Aug	Sept	FY 1987 Budget	FY 1986 Actual	FY 1985 Actual
<b>REVENUES</b>															
Subscriptions	3,506	3,460	3,225	3,638	3,581	3,801	3,592	3,532	3,386	3,469	3,405	3,804	42,487	41,139	38,528
Shops	2	3	2	2	2	2	3	2	3	3	3	2	29	25	15
Bulk	2	2	2	2	2	2	2	2	2	2	2	2	24	29	24
Advertising	3,071	2,416	1,668	2,477	3,023	2,814	2,377	2,540	1,809	1,537	2,468	2,917	29,117	24,598	26,953
Other	7	7	7	7	7	7	7	7	7	7	7	7	84	177	96
<b>GROSS REVENUES</b>	<b>6,588</b>	<b>5,896</b>	<b>4,904</b>	<b>6,126</b>	<b>6,615</b>	<b>6,628</b>	<b>5,981</b>	<b>8,083</b>	<b>5,207</b>	<b>5,018</b>	<b>5,965</b>	<b>6,732</b>	<b>71,741</b>	<b>65,960</b>	<b>65,616</b>
LESS: Adv. Discounts	53	42	29	43	52	48	41	44	31	26	42	50	501	403	457
Adj. to Liab.	10	10	10	10	10	10	10	10	10	10	10	10	120	(16)	(135)
Bad Pay Reserve	399	107	93	66	535	75	47	266	240	46	335	96	2,305	1,774	974
Advertising			15			60						75	150	46	8
<b>NET REVENUES</b>	<b>6,126</b>	<b>5,737</b>	<b>4,757</b>	<b>6,007</b>	<b>6,018</b>	<b>6,433</b>	<b>5,883</b>	<b>5,763</b>	<b>4,926</b>	<b>4,936</b>	<b>5,578</b>	<b>6,501</b>	<b>68,685</b>	<b>63,761</b>	<b>64,312</b>
<b>PRODUCTION COSTS</b>															
Editorial Costs	109	83	79	90	103	101	90	93	71	82	84	104	1,089	1,080	979
Fulfillment	420	259	263	476	520	337	439	386	262	464	431	371	4,628	4,268	4,349
Paper	1,625	1,229	997	1,329	1,570	1,627	1,306	1,336	1,007	1,030	1,279	1,725	16,060	13,990	14,116
Type Setting	14	11	10	12	13	13	12	12	9	11	11	14	142	132	128
Engraving	110	84	71	86	102	101	86	90	68	68	84	104	1,054	967	984
Printing	814	620	494	875	783	819	683	679	498	509	617	830	8,001	7,173	7,172
Promotional W/O	559	514	439	536	536	536	538	539	539	474	542	542	6,294	6,398	8,460
Wrap & Mailing	124	107	88	113	122	129	111	109	89	91	106	128	1,345	1,282	1,221
Postage	613	481	375	486	550	571	477	477	377	371	484	574	5,816	4,938	4,012
Other	3	3	3	3	3	3	3	3	3	3	3	3	36	46	125
<b>TOTAL PROD. COSTS</b>	<b>4,391</b>	<b>3,391</b>	<b>2,819</b>	<b>3,806</b>	<b>4,302</b>	<b>4,237</b>	<b>3,725</b>	<b>3,724</b>	<b>2,923</b>	<b>3,103</b>	<b>3,621</b>	<b>4,393</b>	<b>44,435</b>	<b>40,194</b>	<b>41,546</b>
<b>OPERATING COSTS</b>															
Circulation	97	93	96	97	97	83	100	97	100	100	99	147	1,206	1,017	1,014
Editorial	135	135	146	153	139	142	141	142	141	142	142	274	1,832	1,825	1,690
Advertising	398	450	363	427	476	454	528	519	351	337	382	746	5,431	4,886	4,810
Administration	91	89	90	90	92	90	95	80	93	91	93	202	1,206	1,151	1,014
Administrative Fee	161	161	181	161	161	161	161	161	161	162	162	162	1,935	1,894	1,671
<b>TOTAL OPER. COSTS</b>	<b>802</b>	<b>920</b>	<b>856</b>	<b>920</b>	<b>965</b>	<b>930</b>	<b>1,025</b>	<b>1,009</b>	<b>846</b>	<b>832</b>	<b>878</b>	<b>1,531</b>	<b>11,610</b>	<b>10,773</b>	<b>10,199</b>
<b>TOTAL COSTS</b>	<b>5,273</b>	<b>4,319</b>	<b>3,675</b>	<b>4,734</b>	<b>5,267</b>	<b>5,167</b>	<b>4,750</b>	<b>4,733</b>	<b>3,769</b>	<b>3,935</b>	<b>4,499</b>	<b>5,924</b>	<b>56,045</b>	<b>50,967</b>	<b>51,745</b>
<b>ACCUM. O/SUBST.-N/GAIN (1980-85)</b>														<b>(1,022)</b>	
<b>NET GAIN/(LOSS)</b>	<b>053</b>	<b>1,418</b>	<b>1,082</b>	<b>1,273</b>	<b>751</b>	<b>1,268</b>	<b>1,133</b>	<b>1,030</b>	<b>1,157</b>	<b>1,001</b>	<b>1,079</b>	<b>577</b>	<b>12,620</b>	<b>11,772</b>	<b>12,567</b>



FY 1987 Budget

	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	July	Aug	Sept	FY 1987 Budget	FY 1986 Actual	FY 1985 Actual
OPERATING EXPENSES															
Salary	51	51	51	53	53	54	54	54	54	55	55	106	691	534	562
Benefits	12	12	12	12	12	12	12	13	13	13	13	23	159	223	248
Travel	2	2	2	2	2	2	2	2	2	2	2	2	24	17	19
Transportation	1	1	1	1	1	1	1	1	1	1	1	1	6	4	5
Real Property Rental	13	13	13	13	13	(2)	13	13	13	13	13	(2)	126	53	49
Equipment Rental						1						1	2	6	4
Communications	3	3	3	3	3	3	3	3	3	3	3	3	36	34	30
Postage	1	1	1	1	1	1	1	1	1	1	1	1	12	16	17
Printing	1	1	1	1	1	1	1	1	1	1	1	1	5	2	2
Per. Svc. Contracts	7	7	7	7	7	7	7	7	7	7	7	7	04	0	0
Other Services	1	1	1	1	1	1	1	1	1	1	1	1	6	84	37
Supplies	1	1	1	1	1	1	1	1	1	1	1	1	12	11	10
Legal Fees													0	0	0
Advertising													2	1	1
Other Expense	3	3	3	3	3	3	3	3	4	3	3	3	37	27	20
Equipment	1			1		1	1		1	1			4	5	2
TOTAL EXPENSES	97	93	96	97	97	83	100	97	100	100	89	147	1,206	1,017	1,014

FY 1987 Budget

	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	July	Aug	Sept	FY 1987 Budget	FY 1986 Actual	FY 1985 Actual
OPERATING EXPENSES															
Salary	101	104	105	107	107	108	109	109	109	110	110	215	1,394	1,152	1,079
Benefits	24	24	24	25	25	25	25	25	25	25	25	49	321	478	464
Travel	2	1	2	1	2	1	2	1	2	1	2	1	10	23	20
Transportation						1						1	2	2	2
Equipment Rental													0	1	0
Communications	1		1	1		1						1	5	14	17
Printing													0	0	0
Computer Time													0	0	0
Other Services	2	3	2	3	2	3	2	3	2	3	2	3	30	55	34
Supplies	1	1	1	1	1	1	1	1	1	1	1	1	12	14	0
Other Expense	2	2	2	2	2	2	2	2	2	2	2	2	24	33	31
Equipment	2		2	1				1				1	7	32	1
Insurance			7	12									19	19	24
Personal Services													0	0	0
TOTAL EXPENSES	135	135	146	153	139	142	141	142	141	142	142	274	1,032	1,025	1,690

FY 1987 Budget

	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	July	Aug	Sept	FY 1987 Outdget	FY 1986 Actual	FY 1985 Actual
OPERATING EXPENSES															
Salary	70	70	70	79	80	00	196	81	82	82	02	217	1,213	932	900
Benefits	18	10	10	18	18	18	45	19	19	19	19	50	279	306	399
Travel	1	4	11	5	2	15	5	5	5	1	1	5	60	72	83
Transportation	3	3	4	3	3	4	3	3	4	3	3	4	40	35	31
Real Property Rental	17	17	17	17	17	17	17	17	17	17	17	17	204	142	145
Equipment Rental	1	1	2	4	4	5	4	5	5	5	4	6	3	11	11
Communications	4	5	4	4	4	1	1	1	1	1	1	2	55	52	53
Postage	2	2	2	1	1	2	1	1	1	1	1	1	17	19	15
Printing	1	1	1	1	1	1	1	1	1	1	1	1	6	11	12
Per. Svc. Contracte	178	139	103	133	165	162	133	130	104	88	138	169	1,648	1,364	1,321
Computer Time													0	8	12
Other Services	2	2	2	2	2	2	2	2	4	4	4	10	38	54	48
Supplies	2	2	2	2	2	2	2	2	2	2	4	4	28	27	26
Advertising	74	165	102	148	105	132	102	231	91	102	91	247	1,650	1,624	1,505
Other Expenses	16	15	16	15	16	15	18	15	16	15	16	15	188	148	160
Equipment	1	1	1	1	1	1	1	1	1	1	1	1	4	1	1
TOTAL EXPENSES	398	450	363	427	476	454	528	519	351	337	382	746	5,431	4,886	4,810

SCHEDULE 2A 5/5

FY 1987 Budget

	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	July	Aug	Sept	FY 1987 Budget	FY 1986 Actual	FY 1985 Actual
OPERATING EXPENSES															
Salary	48	49	49	50	50	50	50	50	51	51	52	142	692	542	405
Benefits	11	11	11	11	11	12	12	12	12	12	12	32	159	228	212
Travel	2	1	2	1	2	1	2	1	2	1	2	1	18	17	21
Transportation	1	1	1	1	1	1	1	1	1	1	1	1	12	11	12
Real Property Rental	13	13	13	13	13	13	13	13	13	12	12	12	153	141	126
Equipment Rental													0	3	1
Communications	2	1	1	1	2	1	1	1	1	1	1	1	2	1	0
Postage													14	24	23
Utilities													0	0	0
Printing		1											2	3	2
Per. Svc. Contracte	5	5	5	5	5	5	5	5	5	5	5	5	60	0	0
Other Services	1	1	1	1	1	1	1	1	1	1	1	1	6	74	34
Supplies	2	2	2	2	2	2	2	2	2	2	2	2	24	26	22
Advertising													0	0	0
Other Expenses	5	5	5	5	5	5	5	5	5	5	5	5	60	72	72
Equipment	1	1		1			1			1			4	9	4
Insurance													0	0	0
TOTAL EXPENSES	91	89	90	90	92	90	95	90	93	91	93	202	1,206	1,151	1,014

FY 1987 Budget

	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	July	Aug	Sept	FY 1987 Budget	FY 1986 Actual	FY 1985 Actual
INCOME															
Lectures & Seminars	35	13	14	136	0	62	19	40	124	0	0	135	578	402	331
Contributing Membership	392	502	572	607	317	309	279	233	310	458	509	427	4,915	3,040	3,140
Associates Travel	1,208	082	370	285	1,640	783	752	625	2,312	765	742	1,035	12,187	11,426	9,573
TOTAL INCOME	1,635	1,397	956	1,020	1,965	1,134	1,050	898	2,746	1,223	1,251	2,397	17,600	15,740	13,044
PRODUCTION COSTS															
Lectures & Seminars	64	22	35	115	2	107	38	34	101	2	0	133	651	479	365
Contributing Membership	175	317	112	95	81	68	340	50	140	03	101	115	1,877	1,350	1,192
Associates Travel	1,127	024	341	303	1,555	715	095	620	2,157	709	696	1,698	11,438	10,802	9,070
TOTAL PRODUCTION COSTS	1,366	1,163	488	513	1,638	890	1,071	704	2,398	794	797	1,944	13,766	12,711	10,827
NET INCOME	269	234	468	515	327	244	(21)	194	348	429	454	453	3,914	3,037	2,417
EXPENSES															
Salary	77	76	78	78	74	78	74	78	75	76	74	76	908	657	825
Benefite	17	10	18	19	17	10	17	18	17	19	18	16	208	276	272
Postage	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0
Travel	1	0	0	0	0	1	0	0	0	0	0	0	2	2	0
Suppl toe/Equipment	6	8	7	3	8	8	4	7	8	3	5	3	84	136	114
Rent	14	15	14	14	14	14	15	14	14	14	15	14	171	70	63
TOTAL	116	115	113	112	113	115	110	115	112	112	110	109	1,352	1,141	1,074
Administretive Fee	30	31	30	31	31	31	30	31	30	31	31	30	367	333	200
TOTAL EXPENSES	146	146	143	143	144	146	140	148	142	143	141	139	1,719	1,474	1,354
NET GAIN/(LOSS)	123	88	325	372	183	98	(181)	48	208	286	313	314	2,195	1,563	1,063

\* Plus \$600,000 restricted net income for Associate Reception Center.



## EXPENSES

	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	July	Aug	Sept	FY 1987 Budget	FY 1986 Actual	FY 1985 Actual
<b>EXPENSES</b>															
Salary	23	22	22	23	22	22	22	23	22	23	22	22	268	145	108
Benefits	5	5	5	6	5	5	5	5	5	6	5	5	62	63	46
Postage	1												1	0	0
Travel	1					1							2	2	0
Supplies	1				1			1					3	2	0
Equipment & Other	2	3	3	3	4	3	3	4	3	3	4	3	38	34	7
Rent	14	15	14	14	14	14	15	14	14	14	15	14	171	70	63
<b>TOTAL</b>	<b>47</b>	<b>45</b>	<b>44</b>	<b>46</b>	<b>46</b>	<b>45</b>	<b>45</b>	<b>47</b>	<b>44</b>	<b>46</b>	<b>46</b>	<b>44</b>	<b>545</b>	<b>316</b>	<b>224</b>
<b>Administrative Fee</b>															
	9	9	9	9	9	9	9	9	9	9	10	9	109	67	44
<b>TOTAL EXPENSES</b>	<b>56</b>	<b>54</b>	<b>53</b>	<b>55</b>	<b>55</b>	<b>54</b>	<b>54</b>	<b>58</b>	<b>53</b>	<b>55</b>	<b>56</b>	<b>53</b>	<b>654</b>	<b>383</b>	<b>268</b>

SMITHSONIAN INSTITUTION  
NATIONAL ASSOCIATE PROGRAM  
LECTURE AND SEMINARS PROGRAM  
FY 1987

FY 1987 Budget

	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	July	Aug	Sept	FY 1987 Budget	FY 1986 FY 1985 Actual Actual
<b>INCOME</b>														
O. C. Seminars				124					124			124	372	306
Regional Events	35	13	14	12		62	19	40				11	206	176
International													0	0
														17
<b>TOTAL INCOME</b>	<b>35</b>	<b>13</b>	<b>14</b>	<b>138</b>	<b>0</b>	<b>62</b>	<b>19</b>	<b>40</b>	<b>124</b>	<b>0</b>	<b>0</b>	<b>135</b>	<b>578</b>	<b>402</b>
<b>PRODUCTION COSTS</b>														
O. C. Seminars			0	87					87			87	261	174
Honoraria			0	8					0			8	24	40
Regional Events	32	11	10	8		36	12	15				18	142	117
Honoraria	3	1	1	2		7	1	3				1	19	17
International Events													0	0
Honoraria			3	2	2	2	2	2	6	2			0	0
Travel		7	12	3		35	11	5				12	21	17
Printing	14	1	2	2		8	3	3				2	99	58
Publications	6	1	1	1		2	2	1				1	28	12
Shipping	1	1	1	1		3	1	1				1	10	7
Mail Fulfillment	1		2	1		3	1	1				1	10	0
Computer Services		5	1	3	1	11	3	3				2	0	0
* Postage	2		1			2	1	1				1	29	21
* Other Services													8	10
														19
<b>TOTAL PRODUCTION COSTS</b>	<b>64</b>	<b>22</b>	<b>35</b>	<b>115</b>	<b>2</b>	<b>107</b>	<b>36</b>	<b>34</b>	<b>101</b>	<b>2</b>	<b>0</b>	<b>133</b>	<b>651</b>	<b>479</b>
<b>NET INCOME</b>	<b>(29)</b>	<b>(9)</b>	<b>(21)</b>	<b>21</b>	<b>(2)</b>	<b>(45)</b>	<b>(17)</b>	<b>6</b>	<b>23</b>	<b>(2)</b>	<b>0</b>	<b>2</b>	<b>(73)</b>	<b>3</b>
<b>EXPENSES</b>														
Salary	17	17	10	16	16	17	16	16	17	16	16	17	199	106
Benefits	4	4	4	4	4	4	4	4	4	4	3	3	46	79
Supplies	2	1	1			2		1					7	4
Equipment			1				1						2	2
														5
<b>* TOTAL</b>	<b>23</b>	<b>22</b>	<b>24</b>	<b>20</b>	<b>20</b>	<b>23</b>	<b>21</b>	<b>21</b>	<b>21</b>	<b>20</b>	<b>19</b>	<b>20</b>	<b>254</b>	<b>271</b>
<b>Administrative Fee</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>4</b>	<b>4</b>	<b>50</b>	<b>67</b>
<b>TOTAL EXPENSES</b>	<b>28</b>	<b>27</b>	<b>29</b>	<b>25</b>	<b>25</b>	<b>28</b>	<b>26</b>	<b>26</b>	<b>26</b>	<b>25</b>	<b>23</b>	<b>24</b>	<b>312</b>	<b>338</b>
<b>NET GAIN/(LOSS)</b>	<b>(57)</b>	<b>(36)</b>	<b>(50)</b>	<b>(4)</b>	<b>(27)</b>	<b>(73)</b>	<b>(43)</b>	<b>(20)</b>	<b>(3)</b>	<b>(27)</b>	<b>(23)</b>	<b>(22)</b>	<b>(385)</b>	<b>(335)</b>
<b>NET GAIN/(LOSS)</b>														
<b>NET GAIN/(LOSS)</b>														

\* Administrative fee calculated on these accounts.

FY 1987 Budget

	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	July	Aug	Sept	FY 1987 Budget	FY 1988 Actual	FY 1985 Actual
<b>INCOME</b>															
Supporting (\$600)	196	235	215	196	117	117	90	98	137	176	196	176	1,957	1,574	1,056
Donor (\$125)	116	147	177	177	103	103	74	74	103	132	132	132	1,472	1,127	981
Sponsoring (\$300)	44	53	63	58	34	34	24	24	29	48	39	34	484	360	314
Sustaining (\$600)	14	26	40	35	12	20	17	14	17	32	32	29	288	190	136
Patron (\$1200)	2	8	7	10	7	1	7	2	1	7	3	2	57	47	56
Smithson Soc. (\$2000)	9	26	57	104	26	26	52	13	13	13	22	21	382	409	300
Other														3	
Annual Giving	3	2	7	7	3	2	1			35	75	25	160	29	165
Matching	6	5	6	20	15	6	6	6	10	15	10	8	115	101	110
Membership Bell														0	
<b>TOTAL INCOME</b>	<b>392</b>	<b>502</b>	<b>572</b>	<b>607</b>	<b>317</b>	<b>309</b>	<b>279</b>	<b>233</b>	<b>310</b>	<b>458</b>	<b>509</b>	<b>427</b>	<b>4,915</b>	<b>3,840</b>	<b>3,140</b>

**PRODUCTION COSTS**

Publications	101	151		4	8		277	4				4	549	426	366
Members' Activities		60	17	10	15	10	17	3	62		23	39	276	211	207
Printing	14	3	17	3	6	8	6	3	6	16	6	6	94	64	67
RAP/Magazine Transfers	50	68	66	68	43	43	31	31	43	56	62	56	819	552	417
* Other Services	7	32	7	7	6	8	6	8	6	6	7	7	103	62	54
* Computer Service	3	3	3	3	3	3	3	3	3	3	3	3	38	35	41
<b>TOTAL PRODUCTION COSTS</b>	<b>175</b>	<b>317</b>	<b>112</b>	<b>95</b>	<b>81</b>	<b>68</b>	<b>340</b>	<b>50</b>	<b>140</b>	<b>83</b>	<b>101</b>	<b>115</b>	<b>1,677</b>	<b>1,350</b>	<b>1,192</b>
<b>NET INCOME</b>	<b>217</b>	<b>185</b>	<b>460</b>	<b>512</b>	<b>236</b>	<b>241</b>	<b>(61)</b>	<b>183</b>	<b>170</b>	<b>375</b>	<b>400</b>	<b>312</b>	<b>3,238</b>	<b>2,490</b>	<b>1,948</b>

**EXPENSES**

Solery	13	13	12	13	12	13	12	13	12	13	13	13	152	100	119
Benefits	3	3	2	3	3	3	3	3	3	3	3	2	34	42	52
Supplies/Equipment	1		1		1			1			1		5	4	9
<b>* TOTAL</b>	<b>17</b>	<b>16</b>	<b>15</b>	<b>16</b>	<b>16</b>	<b>16</b>	<b>15</b>	<b>17</b>	<b>15</b>	<b>16</b>	<b>17</b>	<b>15</b>	<b>191</b>	<b>146</b>	<b>180</b>
Administrative Fee	10	10	10	10	11	10	10	10	10	10	10	10	121	107	97
<b>TOTAL EXPENSES</b>	<b>27</b>	<b>26</b>	<b>25</b>	<b>20</b>	<b>27</b>	<b>26</b>	<b>25</b>	<b>27</b>	<b>25</b>	<b>26</b>	<b>27</b>	<b>25</b>	<b>312</b>	<b>253</b>	<b>277</b>

<b>NET GAIN/(LOSS)</b>	<b>190</b>	<b>159</b>	<b>435</b>	<b>466</b>	<b>209</b>	<b>215</b>	<b>(66)</b>	<b>150</b>	<b>145</b>	<b>349</b>	<b>381</b>	<b>207</b>	<b>2,926</b>	<b>2,237</b>	<b>1,671</b>
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\* Administrative fee calculated on these accounts.  
NOTE: FY 1987 Net Income included \$600,000 restricted net income for Associates Reception Center.

FY 1987 Budget

	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	July	Aug	Sept	FY 1987 Budget	FY 1986 FY 1985 Actual Actual
<b>INCOME</b>														
Domestic	144	340	47		181	132	492	127	320	109	336	110	2,338	1,832
Wash. Anytime Weekend	48	38	14	12	18	28	61	45	41	35	35	41	414	528
Foreign	1,018	504	309	273	1,449	605	199	453	1,951	621	371	1,684	9,435	9,066
<b>TOTAL INCOME</b>	<b>1,208</b>	<b>882</b>	<b>370</b>	<b>285</b>	<b>1,648</b>	<b>763</b>	<b>752</b>	<b>625</b>	<b>2,312</b>	<b>765</b>	<b>742</b>	<b>1,835</b>	<b>12,187</b>	<b>11,426</b>
<b>PRODUCTION COSTS</b>														
Tours/Domestic	123	314	39		165	118	452	112	301	87	315	97	2,133	1,676
Tours/WAY	43	34	12	11	16	23	54	40	37	30	30	36	366	405
Tours/Foreign	855	471	287	249	1,361	565	186	423	1,810	576	347	1,562	8,782	8,506
* Travel	1			1			1			1			4	0
* Postage		3			3			3			2		11	7
Printing	1		1	0	1		1		1	1	1		6	0
Mail Fulfillment		1	1	1	1	1		1					7	0
* Other Services	3					4							7	28
* Computer Services	1	1	1	1	1	1	1	1	1	1	1	1	12	11
Newsletter				40	7	3		40	7	3			100	89
<b>TOTAL PRODUCTION COSTS</b>	<b>1,127</b>	<b>824</b>	<b>341</b>	<b>303</b>	<b>1,555</b>	<b>715</b>	<b>695</b>	<b>620</b>	<b>2,157</b>	<b>709</b>	<b>696</b>	<b>1,698</b>	<b>11,438</b>	<b>10,802</b>
<b>NET INCOME</b>	<b>81</b>	<b>58</b>	<b>28</b>	<b>(18)</b>	<b>93</b>	<b>48</b>	<b>57</b>	<b>5</b>	<b>155</b>	<b>56</b>	<b>46</b>	<b>139</b>	<b>749</b>	<b>544</b>
<b>EXPENSES</b>														
Salary	24	24	24	24	24	24	24	24	24	24	23	24	287	226
Benefits	5	6	5	6	5	8	5	6	5	6	5	8	66	92
Supplies		2			2				2				6	06
Equipment			1			1			1				3	4
<b>* TOTAL</b>	<b>29</b>	<b>32</b>	<b>30</b>	<b>30</b>	<b>31</b>	<b>31</b>	<b>29</b>	<b>30</b>	<b>32</b>	<b>30</b>	<b>28</b>	<b>30</b>	<b>362</b>	<b>400</b>
Administrative Fee	6	7	8	7	6	7	6	7	6	7	7	7	79	92
<b>TOTAL EXPENSES</b>	<b>35</b>	<b>39</b>	<b>36</b>	<b>37</b>	<b>37</b>	<b>38</b>	<b>35</b>	<b>37</b>	<b>38</b>	<b>37</b>	<b>35</b>	<b>37</b>	<b>441</b>	<b>500</b>
<b>NET GAIN/(LOSS)</b>	<b>46</b>	<b>19</b>	<b>(7)</b>	<b>(55)</b>	<b>56</b>	<b>10</b>	<b>22</b>	<b>(32)</b>	<b>117</b>	<b>19</b>	<b>11</b>	<b>102</b>	<b>300</b>	<b>44</b>

\* Administrative fee calculated on these accounts.



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END!!

	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	July	Aug	Sept	FY 1987 Outdget	FY 1986 Actual	FY 1985 Actual
<b>INCOME</b>															
Membership	115	136	139	134	150	115	136	125	138	135	133	142	1,598	1,453	1,343
Registration	150	180	176	100	110	205	131	192	148	142	132	106	1,052	1,775	1,607
<b>TOTAL INCOME</b>	265	318	315	234	260	320	267	317	206	277	265	328	3,450	3,228	2,950

Salary	Professional Services
Benefits	Maintenance (AV)
Troval	Supplies
Transportation	Advertising
Equipment Rental	Other Services
Communication	Equipment
Postage	Fulfillment (DIRH)
Photo-Copy	Entertainment
Printing	Cost of Sales
Professional Services	Professional Fees
Maintenance (AV)	Mailing Services
Supplies	Plant
Advertising	
Other Services	
Equipment	
Fulfillment (DIRH)	
Entertainment	
Cost of Sales	
Professional Fees	
Mailing Services	
Plant	

Salary	83	85	92	88	88	86	92	89	80	07	90	87	1,055	808	061
Benefits	20	18	22	19	20	18	23	20	20	20	23	19	242	334	384
Trovel		2		3		2		2			1		10	11	7
Transportation							1		1				1	0	0
Equipment Rental					1								2	4	2
Communication											1		1	0	1
Postage	5	5		10	15		20		15	5		20	85	95	70
Photo-Copy													0	0	0
Printing	20	21	19	30	20	30	19	30	21	29	20	20	279	275	261
Professional Services	18	53	30	10	12	52	34	50	16	13	49	25	360	361	310
Maintenance (AV)	5	28	15	3	6	28	10	28	8	8	28	10	175	159	102
Supplies		2		2		2					2		10	5	3
Advertising		1	8		1	7	1	1	7	1	1	1	30	18	27
Other Services	2	2	2	1	1	2	2	2	1	1	2	2	20	31	18
Equipment	1	1	2	2	2	2	2	2	2	2	3	3	24	7	2
Fulfillment (OIRH)	0	8	8	9	8	8	9	8	8	8	8	9	100	94	91
Entertainment				1					1				2	1	0
Cost of Sales	20	54	37	13	30	54	39	56	38	30	56	20	447	596	495
Professional Fees			1	1					1	1			4	1	0
Mailing Services	3	3	3	4	3	4	3	3	3	3	3	3	38	37	40
Rent	21	21	21	22	22	22	21	22	22	22	21	23	260	117	105
TOTAL EXPENSES	204	304	260	219	229	317	276	318	252	230	308	242	3,155	2,952	2,759
Administrative Fee	28	29	28	30	28	29	28	29	26	28	28	29	338	307	205
Cost Reimbursement	(16)	(16)	(17)	(19)	(16)	(16)	(19)	(18)	(16)	(15)	(17)	(17)	(200)	(163)	(136)

## NET GAIN/(LOSS)

TOTAL EXPENSES & FEE	214	317	271	230	239	330	285	329	262	243	317	254	3,291	3,096	2,908
NET GAIN/(LOSS)	51	(1)	44	4	21	(10)	(18)	(12)	24	34	(52)	74	159	132	42



FY 1987 Budget

	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	July	Aug	Sept	FY 1987 Budget	FY 1986 FY 1985 Actual Actual
<b>INCOME</b>														
Performing Arts	16	12	16	10	18	30	72	66	20	18	12	40	330	344 342
<b>EXPENSES</b>														
Salary	10	10	9	10	10	10	8	10	10	10	10	10	117	74 71
Benefits	2	2	2	2	3	2	3	2	3	2	2	2	27	31 30
Travel							1						1	0 0
Transportation		2		2		2		3		3		3	0	0 0
Postage			3		2		2		3		4		15	15 20
Printing	2	8	8	4	9	10	21	15	6	5	8	18	16	15 20
Professional Services	12	2	2	1	7	2	5	3	2	4	2	6	120	118 139
Maintenance (AV)	4												40	45 26
Supplies													0	0 0
Advertising			1		1			1		2			3	8 1
Other Services	1	1	1	1	1	1	2	1	1	1	1	1	3	3 3
Fulfillment (OIRH)	3	3	5	2	4	8	10	8	5	6	2	8	13	13 12
Cost of Sales													62	74 61
<b>TOTAL EXPENSES</b>	34	28	29	22	37	33	52	43	30	33	27	49	417	394 383
Administrative Fee	3	3	3	3	3	3	3	3	3	3	4	4	38	36 29
<b>TOTAL EXPENSES &amp; FEE</b>	37	31	32	25	40	36	55	46	33	36	31	53	455	430 412
<b>NET GAIN/(LOSS)</b>	(21)	(19)	(16)	(15)	(22)	(8)	17	20	(13)	(18)	(19)	(13)	(125)	(86) (70)

SMITHSONIAN INSTITUTION  
RESIDENT ASSOCIATE PROGRAM  
DISCOVERY THEATER  
FY 1987

FY 1987 Budget

	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	July	Aug	Sept	FY 1987 Budget	FY 1986 FY 1985 Actual Actual
<b>INCOME</b>														
Discovery Theater		25	3	20	17	19	15	15	16				130	139 102
<b>EXPENSES</b>														
Salary	8	8	10	9	9	9	9	10	9	8	9	9	107	62 59
Benefite	1	2	2	2	2	2	2	2	2	2	2	2	23	26 24
Travel				1				1					2	0 0
Transportation													0	0 0
Postage			2			2		2		2	2		8	8 11
Printing				2		2		2		2	2		10	11 12
Professional Services		11		12	3	11	4	7	3				51	47 52
Maintenance (AV)													0	1 1
Supplies													0	0 0
Advertising					1		1		1		1		4	6 1
Other Services							1						1	1 0
Fulfillment (DIRH)													0	0 0
Cost of Salee	1	1			1	1	1		1				6	4 6
<b>TOTAL EXPENSES</b>	<b>10</b>	<b>22</b>	<b>14</b>	<b>26</b>	<b>16</b>	<b>27</b>	<b>18</b>	<b>24</b>	<b>16</b>	<b>10</b>	<b>15</b>	<b>14</b>	<b>212</b>	<b>166 168</b>
Administrative Fee	2	3	2	3	2	3	2	2	2	2	2	2	27	24 20
<b>TOTAL EXPENSES &amp; FEE</b>	<b>12</b>	<b>25</b>	<b>16</b>	<b>29</b>	<b>18</b>	<b>30</b>	<b>20</b>	<b>26</b>	<b>18</b>	<b>12</b>	<b>17</b>	<b>16</b>	<b>239</b>	<b>190 186</b>
<b>NET GAIN/(LOSS)</b>	<b>(12)</b>	<b>0</b>	<b>(13)</b>	<b>(9)</b>	<b>(1)</b>	<b>(11)</b>	<b>(5)</b>	<b>(11)</b>	<b>(2)</b>	<b>(12)</b>	<b>(17)</b>	<b>(16)</b>	<b>(109)</b>	<b>(51) (84)</b>

FY 1987 Budget

	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	July	Aug	Sept	FY 1987 Budget	FY 1988 Actual	FY 1985 Actual
<b>REVENUES</b>															
Subscriptions	103	923	40	908	294	939	33	910	41	921	40	849	6,081	2,742	
Shops	2	2	2	2	2	2	2	2	2	2	2	2	24	12	
Outk	1		1		1		1		1		1		6	5	
Advertising		113		64		144		144		144		144	753	387	
Other													0	5	
<b>GROSS REVENUES</b>	<b>186</b>	<b>1,038</b>	<b>43</b>	<b>974</b>	<b>297</b>	<b>1,005</b>	<b>36</b>	<b>1,056</b>	<b>44</b>	<b>1,067</b>	<b>43</b>	<b>995</b>	<b>6,064</b>	<b>3,151</b>	<b>0</b>
LESS: Adv. Discounts		2		1		3		3		3		3	15	7	
Adj. to Liab.			1			1			1			1	4	8	
Ord Pay Reserve	15	77	3	75	24	78	3	76	3	77	3	71	505	108	
Advertising													0	0	
<b>NET REVENUES</b>	<b>171</b>	<b>959</b>	<b>39</b>	<b>898</b>	<b>273</b>	<b>1,003</b>	<b>33</b>	<b>977</b>	<b>40</b>	<b>907</b>	<b>40</b>	<b>920</b>	<b>6,340</b>	<b>2,948</b>	<b>0</b>
<b>PRODUCTION COSTS</b>															
Editorial Costs		41		44		39		39		39		39	241	227	
Fulfillment	104	128	38	136	23	80	21	78	12	76	30	96	820	387	
Paper		126		147		118		122		124		140	777	358	
Type Setting		3		3		3		3		3		4	19	15	
Engraving		49		49		50		49		49		49	295	201	
Printing		65		73		65		66		67		73	409	228	
Promotional w/o		467		617		325		311		322		332	2,374	1,403	
Wrap & Mailing		12		14		12		12		12		14	76	60	
Postage		54		62		53		52		53		59	333	181	
Other		1		1		1		1		1		1	6	19	
<b>TOTAL PROD. COSTS</b>	<b>104</b>	<b>946</b>	<b>38</b>	<b>1,146</b>	<b>23</b>	<b>748</b>	<b>21</b>	<b>731</b>	<b>12</b>	<b>746</b>	<b>30</b>	<b>807</b>	<b>5,350</b>	<b>3,059</b>	<b>0</b>
<b>OPERATING COSTS</b>															
Circulation	17	16	16	17	17	17	21	16	19	18	18	27	219	124	
Editorial	33	40	39	41	40	46	41	42	42	42	41	64	517	482	
Advertising	69	82	69	35	37	62	69	83	51	66	61	92	756	510	
Administration	0	8	11	11	11	16	11	16	17	18	14	24	183	135	
Administrative Fee	27	20	27	28	27	28	27	28	27	28	27	20	330	250	
<b>TOTAL OPER. COSTS</b>	<b>160</b>	<b>174</b>	<b>162</b>	<b>132</b>	<b>132</b>	<b>169</b>	<b>169</b>	<b>165</b>	<b>156</b>	<b>170</b>	<b>161</b>	<b>235</b>	<b>1,905</b>	<b>1,501</b>	<b>0</b>
<b>TOTAL COSTS</b>	<b>204</b>	<b>1,120</b>	<b>200</b>	<b>1,278</b>	<b>155</b>	<b>915</b>	<b>190</b>	<b>896</b>	<b>160</b>	<b>918</b>	<b>191</b>	<b>1,042</b>	<b>7,335</b>	<b>4,560</b>	<b>0</b>
<b>FY 85 TESTING AND DEVELOPMENT</b>														(434)	
<b>NET GAIN/(LOSS)</b>	<b>(93)</b>	<b>(161)</b>	<b>(161)</b>	<b>(380)</b>	<b>(110)</b>	<b>88</b>	<b>(157)</b>	<b>01</b>	<b>(120)</b>	<b>71</b>	<b>(151)</b>	<b>(122)</b>	<b>(995)</b>	<b>(2,046)</b>	<b>0</b>

FY 1987 Budget

	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	July	Aug	Sept	FY 1987 Outdget	FY 1906 Actual	FY 1905 Actual
OPERATING EXPENSES															
Salary	9	10	9	10	10	10	11	10	11	10	11	16	127	62	
Benefite	2	2	2	2	2	2	3	2	3	2	3	4	29	26	
Travel	1	1		1	1	1		1		1		1	7	2	
Transportation					1					1		1	3	1	
Real Property Rental	3	3	3	3	3	3	3	3	3	3	3	3	36	20	
Equipment Rental													1	1	
Communications	1		1		1		1	1	1		1	1	6	4	
Postage							1					1	2	0	
Printing													0	0	
Per. Svc. Contracte													0	0	
Other Services			1			1	1	1	1				3	1	
Supplies	1			1						1			4	2	
Legal Fees													0	0	
Advertising							1						0	0	
Other Expensee													1	3	
Equipment													0	2	
TOTAL EXPENSES	17	16	16	17	17	17	21	16	19	10	18	27	219	124	0

FY 1907 Outdget

	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	July	Aug	Sept	FY 1907 Budgct	FY 1906 Actual	FY 1905 Actual
OPERATING EXPENSES															
Salary	29	29	29	30	30	30	31	31	31	31	31	47	379	241	
Benefite	7	7	7	7	7	7	7	7	7	7	7	10	87	101	
Travel	1	1	1	1	1	1	1	1	1	1	1	1	12	12	
Transportation													1	0	
Equipment Rental													0	1	
Communications						1					1	1	2	2	
Printing													0	0	
Computer Time													0	0	
Other Servicee									1			1	3	79	
Supplies		1		1		1		1		1		1	6	5	
Other Expensee						3		3					3	21	
Equipment													0	2	
Insurance													24	0	
Personel Service	2	2	2	2	2	2	2	2	2	2	2	2			
TOTAL EXPENSES	39	40	39	41	40	46	41	42	42	42	41	64	517	482	0

FY 1987 Budget

	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	July	Aug	Sept	FY 1987 Budget	FY 1986 Actual	FY 1985 Actual
OPERATING EXPENSES															
Salary	15	15	15	15	16	16	30	16	16	16	16	30	216	150	
Benefits	3	3	3	3	4	4	7	4	4	4	4	7	50	63	
Travel	2	2	2	2	2	2	2	2	2	2	2	2	24	11	
Transportation					1					1		1	3	2	
Real Property Rental	4	4	4	4	4	4	4	4	4	4	4	4	48	20	
Equipment Rental		1			1			1		1		1	5	6	
Communications	1	1	1	1	1	1	1	1	1	1	1	1	12	9	
Postage							1			1		1	3	3	
Printing		8		4	1			11		11		11	56	37	
Per. Svc. Contracts													0	0	
Computer Time		1							1			1	4	25	
Other Services							1			1			4	11	
Supplies	1			1						1					
Advertising	39	44	39	2	3	19	19	19	19	19	29	29	280	144	
Other Expenses	4	4	4	3	4	4	4	5	4	4	5	4	49	21	
Equipment										1			1	3	
TOTAL EXPENSES	69	82	69	35	37	82	69	63	51	68	61	92	756	510	0

FY 1987 Budget

	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	July	Aug	Sept	FY 1987 Budget	FY 1986 Actual	FY 1985 Actual
OPERATING EXPENSES															
Salary	6	6	6	8	8	9	9	11	11	11	11	15	111	73	
Benefits	1	1	1	2	2	2	2	2	3	3	3	4	26	20	
Travel			1			1			1			1	4	4	
Transportation						1						1	2	1	
Real Property Rental													0	0	
Equipment Rental			1			1			1			1	4	4	
Communications													0	1	
Postage	1		1		1			1		1			5	4	
Utilities													0	0	
Printing								1				1	1	0	
Per. Svc. Contracts													0	0	
Other Services													0	0	
Supplies		1		1		1		1		1		1	6	13	
Advertising													0	0	
Other Expenses			1			1			1			1	4	2	
Equipment													0	3	
Insurance													0	0	
TOTAL EXPENSES	0	0	11	11	11	16	11	10	17	16	14	24	163	135	0



FY 1987 Budget

	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	July	Aug	Sept	FY 1987 Budget	FY 1986 Actual	FY 1985 Actual
<b>INCOME</b>															
Engagement Calendar Royalties	10	12	12	6	16	11	6	98	106	16	27	10	253 247	494	155
<b>TOTAL INCOME</b>	<b>10</b>	<b>12</b>	<b>12</b>	<b>6</b>	<b>16</b>	<b>11</b>	<b>6</b>	<b>98</b>	<b>129</b>	<b>18</b>	<b>174</b>	<b>10</b>	<b>500</b>	<b>494</b>	<b>155</b>
<b>EXPENSES</b>															
Salary	23	22	23	22	23	22	23	22	23	22	23	23	271	243	180
Benefits	6	6	5	5	5	5	5	5	5	5	5	5	62	98	80
Travel	4	4	4	4	4	4	4	3	3	3	4	4	45	31	10
Postage & Communication	1			1			1		1	1			4	0	0
Rent	4	4	4	4	4	4	4	4	4	3	3	3	45	50	20
Engagement Calendar	15	15	15	15	15	15	15	15	15	15	15	18	181	163	0
Office Supplies	2	2	2	1	1	1	1	1	1	1	1	1	15	17	13
Other Services	2	2	2	1	1	1	1	1	1	1	1	1	15	38	21
Depreciation	1					1							3	4	2
Administrative Fee	8	8	8	8	8	7	8	8	8	8	8	7	94	88	57
<b>TOTAL EXPENSES</b>	<b>66</b>	<b>63</b>	<b>63</b>	<b>61</b>	<b>81</b>	<b>60</b>	<b>62</b>	<b>59</b>	<b>60</b>	<b>59</b>	<b>61</b>	<b>60</b>	<b>735</b>	<b>732</b>	<b>383</b>
<b>NET GAIN/(LOSS)</b>	<b>(56)</b>	<b>(51)</b>	<b>(51)</b>	<b>(55)</b>	<b>(45)</b>	<b>(49)</b>	<b>(56)</b>	<b>(39)</b>	<b>69</b>	<b>(43)</b>	<b>113</b>	<b>(50)</b>	<b>(235)</b>	<b>(238)</b>	<b>(220)</b>
Distribution to Bureau	1	3	1	1	6	5		3	3	5	5	2	35	35	N/A
<b>NET AFTER DISTRIBUTION</b>	<b>(57)</b>	<b>(54)</b>	<b>(52)</b>	<b>(56)</b>	<b>(51)</b>	<b>(54)</b>	<b>(56)</b>	<b>38</b>	<b>68</b>	<b>(48)</b>	<b>108</b>	<b>(52)</b>	<b>(270)</b>	<b>(273)</b>	<b>(228)</b>



FY 1987 Budget

	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	July	Aug	Sept	FY 1987 Budget	FY 1986 Actual	FY 1985 Actual
<b>SALES</b>															
Public	1,736	1,895	2,102	921	1,009	1,712	2,339	2,090	2,106	2,270	2,228	1,472	22,000	20,245	17,605
Wholesaling	10	10	10	10	10	10	10	40	10	10	10	10	150	61	138
Other Museums/Agencies	4	4	5	4	4	5	4	4	4	4	4	4	50	38	35
<b>GROSS SALES</b>	<b>1,750</b>	<b>1,909</b>	<b>2,117</b>	<b>935</b>	<b>1,023</b>	<b>1,727</b>	<b>2,353</b>	<b>2,134</b>	<b>2,180</b>	<b>2,284</b>	<b>2,242</b>	<b>1,406</b>	<b>22,200</b>	<b>20,344</b>	<b>17,778</b>
Less: Sales Return	3	2	3	6	2	2	3	2	2	5	2	3	35	27	32
Employee Discounts	21	25	50	14	14	18	20	20	25	33	20	15	275	210	189
Associate Discounts	56	71	119	40	37	48	69	63	66	72	55	39	735	582	495
Accts Rec'ble Disc.	1	1	1	1	1	1	1	1	1	1	1	1	5	4	6
<b>NET SALES</b>	<b>1,070</b>	<b>1,810</b>	<b>1,945</b>	<b>874</b>	<b>1,030</b>	<b>1,858</b>	<b>2,261</b>	<b>2,048</b>	<b>2,087</b>	<b>2,173</b>	<b>2,165</b>	<b>1,429</b>	<b>21,150</b>	<b>19,521</b>	<b>17,058</b>
<b>LESS COST OF GOODS</b>	<b>790</b>	<b>842</b>	<b>1,150</b>	<b>483</b>	<b>498</b>	<b>826</b>	<b>1,136</b>	<b>1,044</b>	<b>1,172</b>	<b>1,243</b>	<b>1,041</b>	<b>693</b>	<b>10,926</b>	<b>9,983</b>	<b>9,056</b>
<b>GROSS PROFIT</b>	<b>872</b>	<b>968</b>	<b>795</b>	<b>391</b>	<b>532</b>	<b>832</b>	<b>1,125</b>	<b>1,004</b>	<b>915</b>	<b>930</b>	<b>1,124</b>	<b>736</b>	<b>10,224</b>	<b>9,538</b>	<b>8,000</b>
Other Income	8	9	10	5	5	8	10	9	10	10	9	7	100	112	129
<b>OPERATING INCOME</b>	<b>880</b>	<b>977</b>	<b>805</b>	<b>396</b>	<b>537</b>	<b>840</b>	<b>1,135</b>	<b>1,013</b>	<b>925</b>	<b>940</b>	<b>1,133</b>	<b>743</b>	<b>10,324</b>	<b>9,650</b>	<b>8,129</b>
<b>EXPENSES</b>															
Operations & Personnel	23	19	23	19	10	21	23	18	18	19	17	14	232	190	155
Selling & Support Svc.	223	255	235	249	208	232	250	284	276	299	293	250	3,054	2,850	2,463
Receiving & Distribut.	73	69	67	64	61	66	74	73	75	74	72	70	838	684	601
Director's Office	13	10	13	11	15	11	10	11	13	17	13	15	152	171	168
Centrallers Office	38	35	42	37	51	41	41	39	42	40	42	42	488	399	337
Date Processing	15	27	17	20	32	24	18	23	19	22	20	25	262	224	230
Office Management	10	9	10	10	10	11	10	11	11	10	11	11	124	115	103
Cash Count Operations	3	4	3	4	2	4	4	4	2	5	3	5	43	41	35
Merchandise Manager	54	59	56	60	58	57	56	57	57	57	55	56	600	654	494
Visual Presentation	33	39	29	32	30	34	31	35	30	33	30	33	309	379	325
<b>SUOTOTAL</b>	<b>403</b>	<b>528</b>	<b>495</b>	<b>506</b>	<b>403</b>	<b>501</b>	<b>517</b>	<b>555</b>	<b>543</b>	<b>576</b>	<b>556</b>	<b>521</b>	<b>6,262</b>	<b>5,707</b>	<b>4,911</b>
<b>UNALLOCATED EXPENSES</b>															
Rent	32	33	32	32	33	32	33	35	34	35	34	34	399	348	239
Utilities	5	5	5	6	6	5	5	8	9	10	9	9	00	32	29
Administrative Fee	104	113	106	109	105	108	111	119	117	124	119	113	1,340	1,160	984
<b>TOTAL EXPENSES</b>	<b>624</b>	<b>677</b>	<b>630</b>	<b>653</b>	<b>627</b>	<b>646</b>	<b>666</b>	<b>715</b>	<b>703</b>	<b>745</b>	<b>718</b>	<b>677</b>	<b>8,089</b>	<b>7,247</b>	<b>6,163</b>
<b>NET GAIN/(LOSS)</b>	<b>256</b>	<b>300</b>	<b>167</b>	<b>(257)</b>	<b>(90)</b>	<b>(94)</b>	<b>469</b>	<b>290</b>	<b>222</b>	<b>195</b>	<b>415</b>	<b>60</b>	<b>2,235</b>	<b>2,403</b>	<b>1,966</b>
Distribution to Bureau	05	100	56	(80)	(30)	65	150	99	74	65	134	22	740	801	677
<b>NET AFTER DISTRIBUTION</b>	<b>171</b>	<b>200</b>	<b>111</b>	<b>(171)</b>	<b>(60)</b>	<b>129</b>	<b>313</b>	<b>199</b>	<b>148</b>	<b>130</b>	<b>281</b>	<b>44</b>	<b>1,495</b>	<b>1,602</b>	<b>1,289</b>

FY 1987 Budget

	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	July	Aug	Sept	FY 1987 Budget	FY 1986 Actual	FY 1985 Actual
Salary	13	12	16	13	12	13	12	12	13	12	12	12	152	107	89
Benefits	3	3	3	3	3	3	3	3	3	3	3	2	35	45	39
Training	1			1			1			1			4	2	2
Travel	1			1			1						3	2	4
Printing			1					1					2	0	0
Other Services		1				1				1			3	1	0
Supplies	1			1			1			1			4	3	2
Advertising	3	3	1		1	4	4	1	1	1	1		20	24	18
Depreciation	1		1	1	1		1		1				8	2	0
Property & Equipment			1						1		1		1	1	0
Miscellaneous					1			1					2	3	1
<b>TOTAL EXPENSES</b>	<b>23</b>	<b>19</b>	<b>23</b>	<b>19</b>	<b>10</b>	<b>21</b>	<b>23</b>	<b>18</b>	<b>10</b>	<b>19</b>	<b>17</b>	<b>14</b>	<b>232</b>	<b>190</b>	<b>155</b>

FY 1987 Budget

	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	July	Aug	Sept	FY 1987 Budget	FY 1986 Actual	FY 1985 Actual
Salary	138	145	153	151	123	144	147	100	176	187	193	153	1,090	1,476	1,254
Benefits	32	33	35	35	28	33	34	41	40	43	43	35	432	600	530
Training	1			1			1			1			4	0	2
Rentals	2	1	1	1	1	1	2	2	1	1	1	1	15	18	19
Printing	1					1							2	1	0
Repair & Alterations	2	31	2	1	1	2	2	2	2	2	2	1	50	52	36
Other Services	1	1	1	1	1	1	1	1	1	1	1	1	12	24	19
Supplies	15	8	0	15	8	8	15	8	8	15	8	4	120	112	117
Credit Card Services	1	10	8	8	11	8	12	15	11	11	0	17	120	131	105
Sales Expenses	2	1	1	2	2	2	2	2	2	2	1	1	20	22	14
Depreciation	23	23	24	30	31	30	30	31	33	33	34	35	357	355	320
Property & Equipment	2	1	1	2	1	1	2	1	1	1	1	1	15	39	30
Miscellaneous	3	1	1	2	1	1	2	1	1	2	1	1	17	20	17
<b>TOTAL EXPENSES</b>	<b>223</b>	<b>255</b>	<b>235</b>	<b>249</b>	<b>208</b>	<b>232</b>	<b>250</b>	<b>284</b>	<b>276</b>	<b>299</b>	<b>293</b>	<b>250</b>	<b>3,054</b>	<b>2,850</b>	<b>2,463</b>

FY 1987 Budget

	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	July	Aug	Sept	FY 1987 Budget	FY 1986 Actual	FY 1985 Actual
Salary	48	39	38	35	35	39	42	44	46	45	44	43	498	390	347
Benefits	9	9	9	8	8	9	10	10	11	18	18	18	113	164	149
Training	1	1	1	1	1	1	1	1	1	1	1	1	2	8	1
Transportation (MOSE)	1	1	1	1	1	1	1	1	1	1	1	1	8	7	7
Printing	1	1	1	1	1	1	1	1	1	1	1	1	4	1	8
Repair & Alterations	1	1	1	1	1	1	1	1	1	1	1	1	6	2	3
Other Services	3	2	2	3	2	2	3	2	2	3	2	2	6	28	32
Supplies	13	13	13	13	12	13	13	13	13	12	13	13	28	46	24
Depreciation	3	3	3	1	1	1	1	1	1	1	1	1	154	29	18
Property & Equipment	3	3	3	1	1	1	1	1	1	1	1	1	15	0	3
Miscellaneous	1	1	1	1	1	1	1	1	1	1	1	1	12	17	17
TOTAL EXPENSES	73	69	67	64	61	86	74	73	75	74	72	78	838	684	681

FY 1987 Budget

	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	July	Aug	Sept	FY 1987 Budget	FY 1986 Actual	FY 1985 Actual
Salary	6	6	6	6	6	6	8	6	8	8	8	7	79	64	67
Benefits	1	1	1	2	1	1	1	2	2	2	2	2	18	27	28
Training													0	0	8
Travel		1	2	1	2	1			1		1		5	5	3
Other Services													4	2	0
Supplies	2		1		1	1	1			1		1	5	6	5
Insurance	2				3					4		2	8	9	6
Representation	1	1	1	1	1	1	1	1	1	1	1	1	5	3	8
Depreciation	1	1	1	1	1	1	1	1	1	1	1	1	12	36	35
Property & Equipment	1	1	1	1	1	2	1	2	1	1	1	2	1	1	8
Miscellaneous		1											15	18	16
TOTAL EXPENSES	13	18	13	11	15	11	10	11	13	17	13	15	152	171	168

FY 1987 Budget

	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	July	Aug	Sept	FY 1987 Budget	FY 1986 Actual	FY 1985 Actual
Salary	28	28	29	28	20	29	28	28	29	29	29	29	342	259	216
Benefits	7	6	7	6	7	7	6	7	7	7	6	7	79	188	95
Training			1		1	1	1		1	1	1		5	2	1
Travel			1		1	1	1		1	1	1		5	4	4
Printing	1		1	1	1		1		1		1	1	8	8	4
Other Services			1		18		1		1		1	1	15	2	2
Supplies		1	1	2		2		2	2	2			10	7	10
Depreciation			1		2	2	2	2	2	2	2	2	17	8	1
Property & Equipment			1		1	1	1		1		1	1	2	3	1
Miscellaneous													5	6	3
TOTAL EXPENSES	38	35	42	37	51	41	41	39	42	40	42	42	488	399	337

FY 1987 Budget

	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	July	Aug	Sept	FY 1987 Budget	FY 1986 Actual	FY 1985 Actual
Salary	7	8	7	8	8	8	7	8	7	8	8	8	92	55	81
Benefits	2	1	2	1	2	2	1	2	2	2	2	2	21	23	36
Training				1				1				1	3	0	1
Travel						1						1	2	1	0
Equipment Rental			1			1	1	1		1		1	5	8	3
Printing													0	0	0
Computer Usage			1			1	1	1		1		1	5	11	18
Other Services		18		2	14	2	2	2	2	2	2	2	40	38	17
Supplies		2		2	2	2	2	2	2	2	2	2	20	17	15
Depreciation	6	6	8	6	6	6	6	6	6	6	6	8	72	71	56
Property & Equipment						1						1	2	3	2
Miscellaneous													0	5	1
TOTAL EXPENSES	15	27	17	28	32	24	18	23	19	22	28	25	262	224	230

FY 1987 Budget

	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	July	Aug	Sept	FY 1987 Budget	FY 1986 Actual	FY 1985 Actual
Salary	6	6	6	6	6	6	6	6	6	6	6	6	72	57	57
Benefits	1	1	1	1	1	1	1	2	2	2	2	2	17	24	25
Training													1	1	1
Equipment Rental	1	1	1	1	1	1	1	1	1	1	1	1	12	12	9
Other Services	1	1	1	1	1	1	1	1	1	1	1	1	2	0	2
Supplies	1	1	1	1	1	1	1	1	1	1	1	1	12	14	6
Depreciation													2	2	2
Property & Equipment													1	0	0
Miscellaneous	1	1	1	1	1	1	1	1	1	1	1	1	5	5	1
TOTAL EXPENSES	10	9	10	10	10	11	10	11	11	10	11	11	124	115	103

FY 1987 Budget

	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	July	Aug	Sept	FY 1987 Budget	FY 1986 Actual	FY 1985 Actual
Salary	3	2	3	2	2	2	3	2	2	3	2	3	29	25	21
Benefits		1		1	1	1		1	1	1	1	1	7	11	9
Training													0	0	0
Other Services													0	1	1
Supplies							1						1	0	1
Depreciation		1		1		1		1		1		1	6	4	3
Property & Equipment													0	0	0
Miscellaneous													0	0	0
TOTAL EXPENSES	3	4	3	4	2	4	4	4	2	5	3	5	43	41	35



FY 1987 Budget

	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	July	Aug	Sept	FY 1987 Budget	FY 1986 Actual	FY 1985 Actual
Salary	42	42	43	42	43	42	42	42	43	42	42	43	500	399	306
Benefits	9	10	9	10	10	9	10	10	10	10	10	10	117	166	134
Training				1									1	4	3
Travel	2	3	2	3	2	3	2	3	2	3	2	3	30	32	35
Printing	1		1			1			1				4	0	0
Other Services													0	1	1
Supplies		1	1	1	1	1	1	1	1	1	1		10	36	8
Depreciation		1											1	0	0
Property & Equipment				1		1		1		1			1	3	1
Production Expenses		1	1	1									5	0	0
Miscellaneous		1		1			1						3	13	4
<b>TOTAL EXPENSES</b>	<b>54</b>	<b>59</b>	<b>56</b>	<b>60</b>	<b>56</b>	<b>57</b>	<b>50</b>	<b>57</b>	<b>57</b>	<b>57</b>	<b>55</b>	<b>56</b>	<b>680</b>	<b>654</b>	<b>494</b>

FY 1987 Budget

	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	July	Aug	Sept	FY 1987 Budget	FY 1986 Actual	FY 1985 Actual
Salary	19	20	19	20	19	20	19	20	20	20	20	20	236	182	142
Benefits	4	5	4	5	4	5	4	5	4	5	4	5	54	76	61
Training		1					1						2	1	0
Travel		1		1		1		2		2		1	8	10	8
Repair & Alterations		1			1			1					3	5	11
Supplies	10	10	5	5	6	8	6	6	6	6	6	6	80	82	88
Depreciation							1						2	1	2
Property & Equipment		1		1				1				1	3	7	8
Miscellaneous			1										1	15	5
<b>TOTAL EXPENSES</b>	<b>33</b>	<b>39</b>	<b>29</b>	<b>32</b>	<b>30</b>	<b>34</b>	<b>31</b>	<b>35</b>	<b>30</b>	<b>33</b>	<b>30</b>	<b>33</b>	<b>389</b>	<b>379</b>	<b>325</b>



FY 1987 Budget

	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	July	Aug	Sept	FY 1987 Budget	FY 1986 Actual	FY 1985 Actual
6000S SALES															
Fall Catalogue	4,173	4,210	3,155	229	54	45	35	20	11	6	5	3,057	15,000	13,040	10,598
Spring Catalogue			3	1,002	1,108	743	413	171	76	59	25	22	3,600	3,205	3,039
Summer Catalogue							229	937	400	660	272		2,600	2,401	2,521
Other Promotions	25	21	17	13	9	8	6	6	6	6	6	6	127	170	506
TOTAL GROSS SALES	4,198	4,231	3,175	1,244	1,171	794	683	1,134	573	731	308	3,085	21,327	19,616	16,664
LESS ASSOCIATE DISCOUNT	358	361	270	106	100	67	58	96	49	62	26	262	1,815	1,638	1,396
NET SALES	3,840	3,870	2,905	1,138	1,071	727	625	1,038	524	669	282	2,823	19,512	17,978	15,268
COST OF 6000S SOLO	1,770	1,765	1,323	519	490	332	285	475	241	305	130	1,289	8,924	8,192	6,809
GROSS PROFIT	2,070	2,105	1,582	619	581	395	340	563	283	364	152	1,534	10,588	9,786	8,459
GIFT WRAP/HAG INCOME															
OTHER INCOME	26	37	40	10	7	4	7	4	4	4	3	14	160	167	149
Shipping Income	203	205	215	79	81	56	49	79	42	48	20	206	1,443	1,248	1,062
Less Freight Out	274	281	212	76	77	52	45	75	38	48	20	204	1,402	1,247	1,083
TOTAL INCOME	2,105	2,146	1,625	632	592	403	351	571	291	368	155	1,550	10,789	9,956	8,591
OPERATING EXPENSES															
Salaries	208	208	194	126	121	121	102	100	85	84	75	146	1,570	1,334	1,039
Benefits	46	46	44	29	20	28	24	23	20	20	18	34	360	412	369
Fall Catalogue	500	500	285	300	300	113	40	305	100	170	35	490	1,775	1,661	1,390
Spring Catalogue													753	612	545
Summer Catalogue													810	542	454
Other Promotions													5	20	18
Travel Adm.	3			3	2	1	2		1		2		9	52	51
Postage Adm.	5	4	5	2	2	2	2	2	2	3	3	3	35	103	90
Physical Plant	21	25	23	25	23	25	23	24	22	23	22	23	279	257	243
Equip. Rental					1			1	4	1			4	11	14
Supplies	8	6	8	6	4	4	4	4	4	4	6	8	66	66	55
Professional Svcs.	21	20	22	27	13	19	14	12	15	10	10	14	197	330	293
Credit Card	52	53	41	16	15	10	9	12	6	8	4	39	265	220	239
Depreciation	18	10	18	18	10	18	18	18	18	18	18	18	216	111	73
Bad Debt	7	7	6	2	2	1	1	2	1	1	1	5	36	24	28
SUBTOTAL EXPENSES	889	008	846	554	529	342	239	503	274	341	195	780	6,100	5,755	4,901
Administrative Fee	51	51	51	51	51	51	51	51	51	51	51	40	609	520	364
TOTAL EXPENSES	940	939	697	685	580	393	290	554	325	392	246	828	6,789	6,203	5,265
NET GAIN/(LOSS)	1,165	1,207	928	27	12	10	61	17	[34]	[24]	[91]	722	4,000	3,673	3,326

FY 1987 Budget

	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	July	Aug	Sept	FY 1987 Budget	FY 1986 Actual	FY 1985 Actual
MAIN Cafeteria	21	18	18	17	16	27	65	65	62	52	52	34	447	319	282
MAIN Cafeteria	37	25	25	25	25	40	65	61	43	38	37	40	461	386	333
MAIN Cafeteria	30	25	24	25	23	40	78	78	79	79	79	52	612	402	442
Hirshhorn Cafeteria									7	7	6		20	16	12
FAPG Cafeteria	2	1	1	1	1	1	2	2	2	1	1	2	17	17	15
<b>TOTAL HALL CAFETERIAS</b>	<b>90</b>	<b>69</b>	<b>68</b>	<b>68</b>	<b>65</b>	<b>108</b>	<b>210</b>	<b>206</b>	<b>193</b>	<b>177</b>	<b>175</b>	<b>128</b>	<b>1,557</b>	<b>1,220</b>	<b>1,084</b>
Zoo Cafeteria	7	5	2	1	15	100	15	15	15	15	15	5	210	274	267
MMH Sound System	1	1	1	1	1	1	1	1	1	1	1	1	12	10	9
Carousel & Popcorn	3	2	2	1	1	3	6	9	9	9	9	2	56	57	58
Misc. (Vending)	1	2	2	2	2	2	1	1	1	1	1	1	15	1	1
<b>TOTAL COMMISSIONS</b>	<b>101</b>	<b>78</b>	<b>75</b>	<b>73</b>	<b>84</b>	<b>214</b>	<b>233</b>	<b>232</b>	<b>219</b>	<b>203</b>	<b>201</b>	<b>137</b>	<b>1,850</b>	<b>1,562</b>	<b>1,419</b>
<b>DIRECT EXPENSES</b>															
Salary	3	3	4	3	4	4	4	3	4	4	4	4	44	41	36
Benefits	1	1	1	1	1	1	1	1	1	1	1	1	10	18	16
Trevel	1			1				1	1	1	1		5	7	3
Other Services	1	1	2	1	1	1	1	1	2	1	1	1	14	73	565
Professional Services	1			1					1	1			4	39	46
Equipment						1							1	0	0
Depreciation	7	7	7	7	7	7	6	7	7	7	7	7	85	83	272
Rent	1	1	2	1	1	1	1	2	1	1	1	1	14	62	82
Utilities (HVAC)	2	2	2	2	2	2	2	2	3	3	3	2	27		
Administrative Fee	3	4	4	3	4	3	3	4	3	3	4	3	41	47	25
<b>TOTAL DIRECT EXPENSES</b>	<b>20</b>	<b>18</b>	<b>22</b>	<b>19</b>	<b>20</b>	<b>20</b>	<b>20</b>	<b>21</b>	<b>22</b>	<b>22</b>	<b>22</b>	<b>19</b>	<b>245</b>	<b>370</b>	<b>1,045</b>
<b>NET GAIN/(LOSS)</b>	<b>81</b>	<b>60</b>	<b>53</b>	<b>54</b>	<b>64</b>	<b>194</b>	<b>213</b>	<b>211</b>	<b>197</b>	<b>181</b>	<b>179</b>	<b>118</b>	<b>1,605</b>	<b>1,192</b>	<b>374</b>
<b>Distribution of Earnings</b>	<b>12</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>13</b>	<b>24</b>	<b>24</b>	<b>22</b>	<b>19</b>	<b>19</b>	<b>16</b>	<b>185</b>	<b>147</b>	<b>132</b>
<b>NET AFTER DISTRIBUTION</b>	<b>69</b>	<b>51</b>	<b>44</b>	<b>45</b>	<b>55</b>	<b>181</b>	<b>189</b>	<b>187</b>	<b>175</b>	<b>162</b>	<b>160</b>	<b>102</b>	<b>1,420</b>	<b>1,045</b>	<b>242</b>

FY 1907 Budget

	FY 1987												FY 1986 Actual	FY 1985 Actual	
	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	July	Aug	Sept			Outget
INCOME															
Employee Parking	0	0	0	0	0	0	0	0	0	0	0	0	0	73	67
WASH Public Parking	0	0	0	0	0	0	0	0	0	0	0	0	0	872	1,040
Weekend Parking	0	0	0	0	0	0	0	0	0	0	0	0	0	154	126
<hr/>															
GROSS INCOME	0	0	0	0	0	0	0	0	0	0	0	0	0	1,099	1,233
<hr/>															
Less Refunds	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<hr/>															
NET INCOME	0	0	0	0	0	0	0	0	0	0	0	0	0	1,099	1,233
<hr/>															
EXPENSE															
Salary	14	14	13	13	13	14	14	14	14	13	14	14	164	262	260
Benefits	4	3	3	3	3	3	3	3	3	3	3	4	38	107	110
Printing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Computer Usage	0	0	0	0	0	0	0	0	0	0	0	0	0	10	0
Rent	0	0	0	0	0	0	0	0	0	0	0	0	0	8	5
Supplies	2	0	0	0	1	0	0	1	0	0	1	0	5	9	16
Insurance	12	0	0	0	0	0	0	0	0	0	0	0	12	6	7
Equipment	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Depreciation	0	0	0	0	0	0	0	0	0	0	0	0	0	40	14
Maintenance Contract	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0
Travel	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
All Other	0	0	0	0	0	0	0	0	0	0	0	0	0	25	20
Administrative Fee	0	0	0	0	0	0	0	0	0	0	0	0	0	96	90
<hr/>															
TOTAL EXPENSES	33	17	16	16	17	17	17	17	17	16	18	18	220	571	530
<hr/>															
NET GAIN/(LOSS)	(33)	(17)	(16)	(16)	(17)	(17)	(17)	(18)	(17)	(16)	(16)	(10)	(220)	520	703

FY 1987 Budget

	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	July	Aug	Sept	FY 1987 Budget	FY 1986 Actual	FY 1985 Actual
<b>REVENUE</b>															
Direct Mail	655	593	418	370	1,042	1,079	1,830	635	590	740	336	1,255	0,751	0,460	9,971
University Press	123	204	105	127	103	143	310	119	127	125	138	129	1,756	1,054	1,593
Recordings	263	386	171	277	610	309	220	407	235	40	455	950	4,427	4,852	5,117
<b>GROSS SALES</b>	<b>1,041</b>	<b>1,183</b>	<b>694</b>	<b>702</b>	<b>1,766</b>	<b>1,611</b>	<b>1,560</b>	<b>1,161</b>	<b>952</b>	<b>913</b>	<b>929</b>	<b>2,342</b>	<b>14,934</b>	<b>15,166</b>	<b>18,601</b>
LESS: Rtns. & Cred.	55	59	37	42	89	06	70	60	52	51	52	110	771	024	945
<b>NET SALES</b>	<b>906</b>	<b>1,124</b>	<b>057</b>	<b>740</b>	<b>1,677</b>	<b>1,525</b>	<b>1,490</b>	<b>1,101</b>	<b>900</b>	<b>062</b>	<b>877</b>	<b>2,224</b>	<b>14,163</b>	<b>14,342</b>	<b>15,736</b>
LESS: Cost of Sales	345	285	129	140	366	276	401	276	245	103	189	420	3,225	3,929	4,309
<b>GROSS MARGIN</b>	<b>671</b>	<b>839</b>	<b>528</b>	<b>600</b>	<b>1,311</b>	<b>1,249</b>	<b>1,089</b>	<b>825</b>	<b>655</b>	<b>679</b>	<b>608</b>	<b>1,004</b>	<b>10,938</b>	<b>10,413</b>	<b>11,347</b>
Other Income	2	2	0	5	3	2	0	2	2	2	4	3	27	173	05
<b>TOTAL INCOME</b>	<b>673</b>	<b>041</b>	<b>520</b>	<b>605</b>	<b>1,314</b>	<b>1,251</b>	<b>1,009</b>	<b>827</b>	<b>657</b>	<b>681</b>	<b>692</b>	<b>1,007</b>	<b>10,965</b>	<b>10,506</b>	<b>11,432</b>
<b>DIRECT COSTS</b>															
Postage	51	50	27	31	64	66	61	50	47	41	33	90	611	614	536
Fulfillment	70	91	43	64	109	106	98	84	67	60	68	171	1,035	1,039	1,095
Developmental Costs	8	11	0	4	11	86	70	0	2	4	10	136	336	333	287
Plant Costs	21	20	9	17	14	79	86	12	15	15	17	122	427	265	421
Promo./Advertising	254	300	161	230	502	400	343	310	257	312	301	679	4,159	3,730	3,673
Comma./Royalties	19	20	32	33	70	70	54	40	45	19	70	90	578	607	916
Test Cost	9	0	0	0	0	19	19	0	0	0	0	37	90	25	130
<b>TOTAL DIRECT COSTS</b>	<b>430</b>	<b>500</b>	<b>272</b>	<b>387</b>	<b>776</b>	<b>834</b>	<b>729</b>	<b>502</b>	<b>433</b>	<b>451</b>	<b>499</b>	<b>1,335</b>	<b>7,236</b>	<b>8,621</b>	<b>7,046</b>
<b>OPERATING COSTS</b>															
Salary	76	77	70	79	78	80	78	79	61	80	60	03	950	755	662
Benefita	17	18	17	19	10	19	18	10	19	10	18	20	219	316	298
Trevel	3	5	2	3	2	4	4	4	3	2	6	2	40	40	42
Real Property Rent	4	5	5	4	5	5	4	5	5	4	5	5	58	61	53
Equipment Rental	0	1	0	0	0	1	0	0	1	0	0	0	3	12	25
Postage	1	1	0	2	0	0	1	2	0	1	1	0	10	6	0
Professional Svcs.	9	10	6	7	6	15	14	5	7	6	9	8	100	205	186
Supplies	1	2	1	2	1	2	2	1	1	2	2	2	19	24	17
Equipment	0	3	0	1	0	3	1	0	1	1	5	1	16	21	5
Insurance	1	1	1	1	2	2	1	2	1	2	2	2	18	10	(1)
Bad Debt Expense	59	67	30	44	110	95	79	69	54	47	56	153	871	549	285
Other	2	4	3	4	3	3	4	2	3	2	3	4	37	55	58
Administrative Fee	40	50	49	49	50	49	50	49	40	50	49	49	590	552	500
<b>TOTAL OPERATING COSTS</b>	<b>221</b>	<b>244</b>	<b>200</b>	<b>215</b>	<b>276</b>	<b>276</b>	<b>257</b>	<b>236</b>	<b>224</b>	<b>215</b>	<b>236</b>	<b>327</b>	<b>2,929</b>	<b>2,606</b>	<b>2,210</b>
<b>TOTAL COSTS</b>	<b>651</b>	<b>832</b>	<b>472</b>	<b>602</b>	<b>1,052</b>	<b>1,112</b>	<b>906</b>	<b>738</b>	<b>657</b>	<b>666</b>	<b>735</b>	<b>1,662</b>	<b>10,165</b>	<b>9,227</b>	<b>9,256</b>
<b>NET GAIN/(LOSS)</b>	<b>22</b>	<b>9</b>	<b>56</b>	<b>3</b>	<b>262</b>	<b>139</b>	<b>103</b>	<b>09</b>	<b>0</b>	<b>15</b>	<b>(43)</b>	<b>145</b>	<b>800</b>	<b>1,359</b>	<b>2,176</b>



FY 1987 Outdget

	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	July	Aug	Sept	FY 1987 Outdget	FY 1986 Actual	FY 1985 Actual
<u>REVENUE - Direct Mail</u>															
GROSS SALES	655	593	410	370	1,042	1,079	1,030	635	590	740	336	1,255	8,751	0,460	9,971
LESS: Rtns. & Cred.	32	29	20	10	52	53	51	31	29	39	16	62	432	486	514
NET SALES	623	564	398	360	990	1,026	979	604	561	701	320	1,193	8,319	7,974	9,457
LESS: Cost of Sales	218	103	73	50	215	157	172	159	167	145	57	102	1,706	1,909	2,523
GROSS MARGIN	405	461	325	302	775	869	807	445	394	556	263	1,011	6,613	5,985	6,934
Other Income	0	0	0	0	0	0	0	0	0	0	0	0	0	123	52
TOTAL INCOME	405	461	325	302	775	869	807	445	394	556	263	1,011	8,613	6,108	6,986
<u>DIRECT COSTS</u>															
Postage	39	32	18	18	47	49	50	34	32	34	16	61	430	424	325
Fulfillment	43	50	16	29	55	59	63	40	31	38	19	90	533	498	659
Developmental Costs	0	0	0	0	0	65	65	0	0	0	0	115	245	100	200
Plant Costs	5	5	0	0	0	60	59	0	0	0	0	107	236	75	245
Prem./Advertising	150	223	105	132	323	311	260	192	159	293	136	326	2,610	2,175	2,446
Comm./Royalties	0	0	12	10	4	1	15	9	14	3	7	1	76	108	136
Test Cost	9	0	0	0	0	19	19	0	0	0	0	18	65	0	116
TOTAL DIRECT COSTS	246	310	151	189	429	564	531	275	236	368	178	710	4,195	3,380	4,135
<u>OPERATING COSTS</u>															
Salary	39	39	39	39	39	39	39	39	39	39	39	40	469	412	354
Benefits	9	9	9	9	9	9	9	9	9	9	9	9	108	174	160
Travel	1	1	0	1	1	1	1	1	1	1	1	0	10	22	12
Real Property Rent	4	5	5	4	5	5	4	5	5	4	5	5	56	61	53
Equipment Rental	0	1	0	0	0	1	0	0	1	0	0	0	3	11	18
Postage	1	1	0	1	1	0	1	1	0	1	1	0	8	6	0
Professional Svcs.	4	4	4	4	4	4	4	3	3	3	3	3	43	113	106
Supplies	0	1	1	1	1	1	1	1	1	1	1	1	11	18	9
Equipment	0	1	0	1	0	0	1	0	1	0	1	0	5	9	1
Insurance	1	1	1	1	2	1	1	1	1	1	2	1	14	10	(2)
Bad Debt Expense	40	37	26	23	64	66	63	39	37	45	21	77	538	353	197
Other	1	2	1	2	1	2	1	1	2	1	1	2	17	21	17
Administrative Fee	20	29	29	28	29	29	29	20	28	29	20	29	343	296	355
TOTAL OPERATING COSTS	120	131	115	114	156	158	154	128	128	134	112	167	1,625	1,506	1,200
TOTAL COSTS	374	441	200	303	585	722	605	403	364	502	290	805	5,020	4,886	5,415
NET GAIN/(LOSS)	31	20	59	(1)	190	147	122	42	30	54	(27)	126	793	1,222	1,571

FY 1987 Budget

REVENUE -- University Press												FY 1987		FY 1986		FY 1985	
	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	July	Aug	Sept	Outget	Actual	Actual	Actual	Actual
GROSS SALES	123	204	105	127	106	143	310	119	127	125	130	129	1,756	1,854	1,593		
LESS: Rtns. & Cred.	10	11	8	10	0	14	8	9	11	10	13	9	121	141	184		
NET SALES	113	193	97	117	90	129	302	110	116	115	125	120	1,635	1,713	1,409		
LESS: Cost of Sales	25	86	20	27	21	31	176	25	27	26	32	27	523	696	491		
GROSS MARGIN	88	107	77	90	77	98	126	85	89	89	93	93	1,112	1,017	918		
Other Income	2	2	0	5	3	2	0	2	2	2	4	3	27	8	19		
TOTAL INCOME	90	109	77	95	80	100	126	87	91	91	97	96	1,139	1,025	937		
DIRECT COSTS																	
Postage	7	9	4	8	4	9	5	6	10	6	7	7	82	66	65		
Fulfillment	16	17	15	17	15	21	18	17	18	17	18	18	207	207	93		
Developmental Costs	0	11	0	4	0	10	5	0	2	4	2	0	38	10	0		
Plant Costs	16	15	9	17	14	19	27	12	15	15	17	15	191	190	176		
Prom./Advertising	6	17	8	12	7	11	14	8	43	11	15	12	165	160	126		
Comma./Royalties	13	22	9	13	8	17	35	12	13	12	16	13	103	170	171		
TOTAL DIRECT COSTS	50	91	45	71	48	87	104	56	101	65	75	65	866	803	631		
OPERATING COSTS:																	
Salary	21	22	23	24	23	25	23	23	25	24	24	26	203	223	101		
Benefits	5	5	5	6	5	6	5	5	6	5	5	7	65	91	01		
Travel	1	3	1	1	0	2	2	2	1	0	4	1	18	9	23		
Real Property Rent	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
Equipment Rental	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
Postage	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
Professional Svcs.	2	4	0	1	0	9	8	0	2	1	4	1	32	64	41		
Supplies	0	1	0	1	0	1	1	0	0	0	1	1	6	4	6		
Equipment	0	1	0	0	0	2	0	0	0	0	3	0	6	1	2		
Insurance	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
Bad Debt Expense	2	3	2	3	2	3	3	2	2	2	3	3	30	17	19		
Other	1	2	1	1	1	1	3	1	1	1	1	1	15	23	36		
Administrative Fee	8	9	9	9	9	9	9	9	9	9	9	9	107	100	03		
TOTAL OPERATING COSTS	40	50	41	46	40	58	54	42	46	42	54	49	562	537	400		
TOTAL COSTS	90	141	86	117	88	145	158	98	147	107	129	114	1,428	1,340	1,111		
NET GAIN/(LOSS)	(0)	(32)	(9)	(22)	(8)	(45)	(32)	(11)	(56)	(16)	(32)	(18)	(289)	(315)	(174)		



FY 1987 Budget

REVENUE - Recordings														FY 1987	FY 1986	FY 1985
	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	July	Aug	Sept	Budget	Actual	Actual	
GROSS SALES	263	386	171	277	610	309	220	407	235	48	455	950	4,427	4,052	5,117	
LESS: Rtns. & Cred.	13	19	9	14	29	19	11	20	12	2	23	47	218	197	247	
NET SALES	250	367	162	263	509	370	209	307	223	46	432	911	4,209	4,655	4,870	
LESS: Cost of Sales	72	96	36	55	130	88	53	92	51	12	100	211	996	1,244	1,375	
GROSS MARGIN	170	271	126	200	459	202	156	295	172	34	332	700	3,213	3,411	3,495	
Other Income	0	0	0	0	0	0	0	0	0	0	0	0	0	42	14	
TOTAL INCOME	178	271	126	208	459	202	156	295	172	34	332	700	3,213	3,453	3,509	
DIRECT COSTS																
Postage	5	9	5	5	13	8	6	10	5	1	10	22	99	124	146	
Fulfillment	17	24	12	18	39	26	15	27	18	5	31	63	295	334	343	
Developmental Costs	0	0	0	0	11	11	0	0	0	0	8	23	53	223	59	
Test Costs	0	0	0	0	6	0	0	0	0	0	0	19	25	25	22	
Prom./Advertising	98	148	48	94	172	66	69	115	55	8	150	341	1,384	1,403	1,101	
Comm./Royalties	6	6	11	10	58	52	4	19	18	4	47	84	319	329	609	
TOTAL DIRECT COSTS	126	107	76	127	299	183	94	171	96	10	246	552	2,175	2,430	2,280	
OPERATING COSTS																
Salary	16	16	16	16	16	16	17	17	17	17	17	17	198	120	127	
Benefits	3	4	3	4	4	4	4	4	4	4	4	4	48	51	57	
Travel	1	1	1	1	1	1	1	1	1	1	1	1	12	9	7	
Rent Property Rent	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Equipment Rental	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Postage	0	0	0	1	0	0	0	1	0	0	0	0	2	1	0	
Professional Svcs.	3	2	2	2	2	2	2	2	2	2	2	2	25	20	39	
Supplies	1	0	0	0	0	0	0	0	0	1	1	1	5	2	2	
Equipment	0	1	0	0	0	1	0	0	0	1	1	1	4	11	2	
Insurance	0	0	0	0	0	1	0	1	0	1	0	1	0	0	0	
Bad Debt Expense	17	27	10	18	44	26	13	28	15	0	32	73	303	179	69	
Other	0	0	1	1	1	0	0	0	0	0	1	1	5	6	5	
Administrative Fee	12	12	11	12	12	11	12	12	11	12	12	11	140	156	142	
TOTAL OPERATING COSTS	53	63	44	55	00	62	49	66	50	39	70	111	742	563	450	
TOTAL COSTS	179	250	120	182	379	245	143	237	148	57	316	663	2,917	3,001	2,730	
NET GAIN/(LOSS)	(1)	21	0	28	00	37	13	50	26	(23)	16	37	296	452	779	

FY 1987 Budget

	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	July	Aug	Sept	FY 1987 Budget	FY 1986 Actual	FY 1985 Actual
Secretary's Office	41	40	41	87	41	41	41	67	41	30	30	123	609	525	507
Under Secretary	8	8	8	8	8	8	8	8	8	8	8	8	97	114	134
Audits & Investigations	14	11	11	12	13	11	11	11	12	12	12	12	142	137	107
Development Office	69	62	81	81	80	60	70	65	61	69	58	60	808	702	633
Development Office - C-H	12	13	13	12	13	13	12	13	13	12	13	14	153	220	221
General Counsel	35	30	31	33	30	31	34	30	31	33	30	31	379	394	280
Asst. Secy. - History & Art													0	145	5
Asst. Secy. - Museums	12	10	10	10	10	10	12	10	10	10	10	11	125	0	0
Asst. Secy. - Public Services	13	13	14	12	11	14	11	11	12	13	11	12	147	150	81
Directorate - Int. Activities	16	16	18	15	16	17	15	18	17	15	18	16	194	174	95
<b>TOTAL SECRETARY</b>	<b>221</b>	<b>203</b>	<b>208</b>	<b>250</b>	<b>232</b>	<b>205</b>	<b>214</b>	<b>231</b>	<b>205</b>	<b>202</b>	<b>188</b>	<b>293</b>	<b>2,852</b>	<b>2,401</b>	<b>2,063</b>
Treasurer's Office	74	53	67	68	37	39	21	38	20	38	20	19	494	300	421
Financial Mgmt. & Planning	79	73	72	68	68	70	76	68	64	74	69	60	840	619	2
Accounting & Fincl. Svcs.	228	160	195	169	161	187	160	158	168	159	172	183	2,078	1,808	1,730
Risk Management	31	27	31	31	29	30	27	27	23	27	23	23	329	244	454
<b>TOTAL TREASURER</b>	<b>410</b>	<b>313</b>	<b>365</b>	<b>336</b>	<b>295</b>	<b>308</b>	<b>283</b>	<b>291</b>	<b>275</b>	<b>298</b>	<b>284</b>	<b>285</b>	<b>3,741</b>	<b>2,979</b>	<b>2,607</b>
Asst. Secy. - Administration	9	21	10	8	11	11	9	8	8	10	10	8	123	104	75
Personnel Administration	77	70	70	68	68	78	68	68	68	68	68	65	832	770	738
Equal Opportunity	4	5	5	5	6	8	5	5	5	5	5	5	61	58	42
Travel Services	8	8	5	6	5	8	5	8	6	6	6	7	70	65	62
Programming & Budget	41	43	42	41	40	42	42	41	40	41	43	41	497	408	421
Supply Services	31	34	28	29	32	29	29	31	28	44	28	31	374	277	243
Contracts Office	30	31	27	27	32	29	27	27	27	27	27	27	391	272	305
Photo Services-Duplicating	17	18	14	15	15	15	15	15	15	15	14	15	181	164	176
Information Resources Mgmt.	74	73	78	76	74	77	75	78	78	74	72	74	901	815	1,024
Management Analysis Office	8	7	8	6	7	7	6	6	7	7	6	5	78	70	61
Office of Special Events	14	13	14	14	13	14	14	13	14	14	13	15	165	128	134
Design & Construction	31	33	31	31	31	32	31	31	31	31	31	30	374	334	315
Director, Facilities Svcs.	18	19	1	1	1	1	1	1	1	1	1	1	42	16	84
OP/Ints	126	110	117	122	121	118	123	123	123	121	118	192	1,522	1,470	1,004
Architectural History	7	3	3	2	4	2	3	3	2	2	3	2	36	27	27
<b>TOTAL, ASST. SECY. ADMIN.</b>	<b>489</b>	<b>492</b>	<b>451</b>	<b>451</b>	<b>455</b>	<b>462</b>	<b>451</b>	<b>454</b>	<b>452</b>	<b>466</b>	<b>445</b>	<b>517</b>	<b>5,585</b>	<b>4,976</b>	<b>4,791</b>
Public Affairs	30	31	31	34	30	30	30	30	81	104	30	30	491	373	323
SI Libraries	32	31	33	34	32	32	31	32	36	31	33	31	308	330	284
SI Archives	6	5	6	5	6	8	7	5	5	6	5	8	68	62	61
Other	0	0	0	0	0	0	0	0	0	0	0	0	0	0	47
Contingency, Administration	4	4	4	4	5	4	4	4	4	5	4	4	50	0	0
<b>TOTAL OTHER</b>	<b>72</b>	<b>71</b>	<b>74</b>	<b>77</b>	<b>73</b>	<b>72</b>	<b>72</b>	<b>71</b>	<b>126</b>	<b>146</b>	<b>72</b>	<b>71</b>	<b>997</b>	<b>705</b>	<b>715</b>
<b>GRAND TOTAL ADMINISTRATION</b>	<b>1,192</b>	<b>1,079</b>	<b>1,090</b>	<b>1,114</b>	<b>1,055</b>	<b>1,045</b>	<b>1,020</b>	<b>1,047</b>	<b>1,058</b>	<b>1,112</b>	<b>989</b>	<b>1,166</b>	<b>12,975</b>	<b>11,101</b>	<b>10,176</b>
<b>SAO Administration</b>	<b>229</b>	<b>220</b>	<b>222</b>	<b>222</b>	<b>226</b>	<b>226</b>	<b>224</b>	<b>223</b>	<b>223</b>	<b>227</b>	<b>228</b>	<b>222</b>	<b>2,700</b>	<b>2,627</b>	<b>2,202</b>

FY 1987 Budget

	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	July	Aug	Sept	FY 1987 Budget	FY 1986 Actual	FY 1985 Actual
Fed. Grants & Contracts	69	69	68	68	69	60	68	60	68	69	68	69	020	905	793
NON Fed. Grants & Contracts	26	24	26	24	24	26	24	24	26	24	26	26	300	447	282
Restricted Gifts	28	27	27	27	28	20	29	20	28	28	28	29	335	255	229
Endowment Income	13	12	12	12	12	12	12	12	12	12	12	12	145	155	153
Designated Restricted	25	26	25	25	24	24	24	25	25	25	26	26	300	273	264
Revolving Funds	27	27	27	27	27	27	27	27	27	27	27	28	325	414	445
P&L Activities	463	401	469	476	468	473	474	485	476	490	485	475	5,715	5,550	4,578
<b>TOTAL O/H RECOVERY S.I.</b>	<b>651</b>	<b>666</b>	<b>654</b>	<b>653</b>	<b>651</b>	<b>658</b>	<b>658</b>	<b>609</b>	<b>602</b>	<b>675</b>	<b>672</b>	<b>665</b>	<b>7,940</b>	<b>8,059</b>	<b>6,744</b>
<b>ADMINISTRATIVE FEES S.I.</b>															
R.I.F.	10	10	10	10	10	10	10	10	10	10	10	10	120	120	120
W.V.I.C.S.	14	14	13	13	14	14	14	13	14	14	14	14	165	165	150
Other												0	0	10	5
From SAO Recovery	37	37	38	39	39	37	41	42	41	38	42	44	475	487	366
<b>TOTAL ADH FEES S.I.</b>	<b>61</b>	<b>01</b>	<b>61</b>	<b>62</b>	<b>63</b>	<b>61</b>	<b>65</b>	<b>65</b>	<b>65</b>	<b>62</b>	<b>66</b>	<b>68</b>	<b>760</b>	<b>782</b>	<b>647</b>
<b>TOTAL RECOVERY S.I.</b>	<b>712</b>	<b>727</b>	<b>715</b>	<b>721</b>	<b>714</b>	<b>719</b>	<b>723</b>	<b>734</b>	<b>727</b>	<b>737</b>	<b>738</b>	<b>733</b>	<b>8,700</b>	<b>8,841</b>	<b>7,391</b>
<b>OVERHEAD RECOVERY SAO</b>															
Grants & Contracts	230	236	254	256	260	254	254	287	277	260	280	291	3,145	2,615	2,479
Special Purpose & Other	2	3	2	3	2	3	2	3	2	3	2	3	30	30	38
Computer Center													0	140	139
To SI Recovery	(33)	(35)	(39)	(30)	(39)	(39)	(39)	(44)	(43)	(40)	(42)	(44)	(475)	(487)	(366)
<b>Total O/H Rec. SAO</b>	<b>199</b>	<b>204</b>	<b>217</b>	<b>221</b>	<b>229</b>	<b>218</b>	<b>217</b>	<b>246</b>	<b>236</b>	<b>223</b>	<b>240</b>	<b>250</b>	<b>2,700</b>	<b>2,304</b>	<b>2,282</b>
<b>GRAND TOTAL ALL O/H RECOVERY</b>	<b>911</b>	<b>931</b>	<b>932</b>	<b>942</b>	<b>943</b>	<b>937</b>	<b>940</b>	<b>980</b>	<b>963</b>	<b>960</b>	<b>978</b>	<b>983</b>	<b>11,400</b>	<b>11,145</b>	<b>9,673</b>
<b>P&amp;L ACTIVITIES</b>															
Business Monogram	8	8	8	8	8	7	8	8	8	8	8	7	94	88	57
Museum Shop	104	113	106	109	105	100	111	119	117	124	119	113	1,348	1,168	904
Mail Order	51	51	51	51	51	51	51	51	51	51	51	48	609	528	364
Parking	0	0	0	0	0	0	0	0	0	0	0	0	0	96	90
Concessions	3	4	4	3	4	3	3	4	3	3	4	3	41	47	25
Food Service Division															
<b>TOTAL BUSINESS MANAGEMENT</b>	<b>168</b>	<b>176</b>	<b>169</b>	<b>171</b>	<b>168</b>	<b>169</b>	<b>173</b>	<b>182</b>	<b>179</b>	<b>186</b>	<b>182</b>	<b>171</b>	<b>2,092</b>	<b>1,919</b>	<b>1,520</b>
Magazine	161	161	161	161	161	161	161	161	161	162	162	162	1,935	1,894	1,671
SI Press	40	50	49	49	50	49	50	49	48	50	49	49	598	552	580
Resident Associates	31	35	33	36	31	35	33	34	31	33	34	35	401	367	334
National Association	38	31	30	31	31	31	30	31	30	31	31	38	367	333	280
Air & Space Magazine	27	20	27	20	27	20	27	20	27	28	27	20	330	240	8
SITES													0	236	180
Photo Saloon													0	0	13
<b>TOTAL P&amp;L ACTIVITIES</b>	<b>463</b>	<b>491</b>	<b>469</b>	<b>476</b>	<b>468</b>	<b>473</b>	<b>474</b>	<b>485</b>	<b>476</b>	<b>490</b>	<b>485</b>	<b>475</b>	<b>5,715</b>	<b>5,550</b>	<b>4,578</b>



FY 1987 Budget

	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUNE	JULY	AUG	SEPT	FY 1987 BUDGET	FY 1986 ACTUAL	FY 1985 ACTUAL
<b>RESEARCH</b>															
A/S, Research Reviews													0	<del>13</del>	0
-Chinese Exchange		2			2		2	2			4	2	14	<del>5</del>	0
-Cuban Academy of Science		2				2				2			6	<del>0</del>	0
-Scientific Studies						3		5			20	30	56	<del>52</del>	51
-Marine Systems Lab	2	2	1	1	2	2	1	1	2	2	2	2	20	<del>19</del>	39
SAD-Independent R&D									6	6	9		25	<del>31</del>	20
-Large Area Astron. Detector												60	0	<del>0</del>	0
-Imaging Stellar Interferom.				20	15	10		11		11			45	<del>0</del>	0
Tropical Research Institute	18	11	11	15	14	14	15	14	11	11	11	12	155	<del>91</del>	128
Environmental Research Center	5	6	7	8	8	7	10	7	8	6	6		80	<del>71</del>	78
Director, NRP	7	7	8	7	8	7	8	7	7	7	11		94	<del>91</del>	94
SI Archivist-Photo Guide	9	9	10	10	10	10	11	10	10	10	10	11	120	<del>111</del>	64
Research, Discretionary			1	1	1	1	1	1	1	1	1		7	<del>7</del>	4
Research, Special Events	2	1	5	2	3	2	4	12	10	5	4	3	53	<del>57</del>	67
<b>TOTAL RESEARCH</b>	<b>41</b>	<b>40</b>	<b>44</b>	<b>62</b>	<b>60</b>	<b>58</b>	<b>51</b>	<b>59</b>	<b>57</b>	<b>54</b>	<b>74</b>	<b>157</b>	<b>757</b>	<b>548</b>	<b>565</b>
<b>MUSEUMS</b>															
Minority Training Awards															
NMNH-Director	8	6	10	9	6	10	9	8	10	6	8	10	9	<del>7</del>	4
-Grants/Contracts/Over/Under													108	<del>05</del>	0
-Analytical BE Microscope					33								0	<del>3</del>	0
-Evolution - Terrestrial Ecology	2	2	16	2	2	6	2	2	6	2	2	6	33	<del>0</del>	0
NASM-Education Resource Center	26	5	5	1	4		3	1					50	<del>0</del>	0
-Remote Sensing	13		12	13	12	13	12	13	12	13	12	13	40	<del>0</del>	0
NMAH-Director	12	13	12	13	12	13	12	13	12	13	12	13	13	<del>0</del>	0
-Furniture Collection				4			3			3			150	<del>149</del>	109
-Sulturner Photos													10	<del>10</del>	16
-Vielions Foundation													0	<del>33</del>	18
NMAA-American Culture	10					1	1	1	1	2	1	1	0	<del>73</del>	73
NMAA-Gerney House Repaire	3		3	1			3						10	<del>0</del>	0
-Crate Shop	3	3	6	4	4	5	4	4	5	5	5	5	15	<del>12</del>	14
Center for Asian Art	4	4	5	4	4								54	<del>0</del>	0
Sackler-Quadrangle Opening													0	<del>56</del>	45
AAA-Operating Allotment	14	3	3	14	2	2	14	3	97	13	3	1	97	<del>0</del>	0
Cooper-Hewitt General	41	42	41	42	41	42	41	42	41	42	41	47	75	<del>20</del>	0
-Operations	25	25	25	25	25	25	25	25	25	25	25	25	503	<del>456</del>	393
-Exhibitions													300	<del>250</del>	269
National Museum of African Art	2	3	2	2	2	2	2	2	2	2	2	3	0	<del>50</del>	40
-African Art Purchase													26	<del>46</del>	43
-Quadrangle Opening									84				0	<del>0</del>	550
Anacostia Neighborhood Museum	3	3	4	3	3	4	3	3	3	3	3	4	39	<del>28</del>	35
Traveling Exhibition Service	20	21	21	21	21	21	20	21	21	21	21	21	250	<del>0</del>	0
Trustee Expenses-All Units	3	5	7	3		3	6	7	6	1	1	1	43	<del>36</del>	31
Museum, Discretionary	1	1	2	1		1	1	1	1	1	1	1	10	<del>13</del>	9
Museums, Special Events	16	5	7	13	5	6	12	12	5	5	5	3	90	<del>88</del>	83
<b>TOTAL MUSEUMS</b>	<b>207</b>	<b>140</b>	<b>169</b>	<b>160</b>	<b>162</b>	<b>143</b>	<b>162</b>	<b>145</b>	<b>324</b>	<b>146</b>	<b>130</b>	<b>142</b>	<b>2,030</b>	<b>6,951</b>	<b>1,012</b>
<b>TOTAL THIS PAGE</b>	<b>248</b>	<b>160</b>	<b>213</b>	<b>222</b>	<b>222</b>	<b>201</b>	<b>213</b>	<b>204</b>	<b>381</b>	<b>200</b>	<b>204</b>	<b>299</b>	<b>2,767</b>	<b>7,499</b>	<b>2,377</b>

SMITHSONIAN INSTITUTION  
PROGRAM ALLOTMENTS  
FY 1987

FY 1987 Budget

	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUNE	JULY	AUG	SEPT	FY 1987 BUDGET	FY 1986 ACTUAL	FY 1985 ACTUAL
<b>PUBLIC SERVICE</b>															
A/S, Quadrangle Opening	2	2	2	5	4	12	8	5	2	2	2	2	48	0	0
-Electronic Media Activities	6												6	0	0
Committee of Wider Audience	6	5	4	4	5	3	4	4	4	4	4	4	51	37	0
-Quadrangle Opening				1		34	1	3	2				41	0	0
Telecommunications	45	43	41	45	46	46	48	48	48	50	50	43	553	554	522
Visitor Info. & Assoc. Recap.	65	72	76	66	67	81	71	67	67	64	66	64	826	700	661
Public Affairs - Quad Opening				2	3	3	3	18	5	5	11	3	53		
Public Service, Discretionary													0	4	3
Public Service, Special Events													0	0	3
<b>TOTAL PUBLIC SERVICE</b>	<b>124</b>	<b>122</b>	<b>123</b>	<b>123</b>	<b>125</b>	<b>179</b>	<b>135</b>	<b>145</b>	<b>128</b>	<b>125</b>	<b>133</b>	<b>116</b>	<b>1,578</b>	<b>1,295</b>	<b>1,189</b>
<b>INTERNATIONAL ACTIVITIES</b>															
Latin American TV Production													0		0
Oiractorate-Div. of Programs	16	36	30	37	16	28	18	31	18	27	17	22	296	264	256
Oirectorate-CAORC											15		15	21	17
Columbus Quincentenary	6	7	6	8	6	7	6	6	8	6	7	6	79	78	0
Man & The Biosphere	3	7	4	4	3	5	3	5	9	4	4	3	54	12	0
Int'l Center-Inaugural Programs						1	2	15	15	15	15	18	81	0	0
-Quadrangle Opening				1				1	67			1	67	0	0
Intl. Acts., Discretionary													3	2	2
Intl. Acts., Special Events													0	2	0
<b>TOTAL INT'L ACTIVITIES</b>	<b>25</b>	<b>50</b>	<b>40</b>	<b>50</b>	<b>25</b>	<b>41</b>	<b>29</b>	<b>50</b>	<b>117</b>	<b>52</b>	<b>58</b>	<b>50</b>	<b>595</b>	<b>304</b>	<b>275</b>
<b>SPECIAL PROGRAMS</b>															
Office of Folklife Programs	39	42	36	51	47	36	53	71	94	46	40	36	591	590	505
Folklife Trustee Expenses													1	1	2
Elementary & Secondary Ed.	5	3	4	6	5	3	3	13	20	39	13	3	117	118	55
-Career Awareness Pgm.	5	6	6	8	6	6	6	6	6	5	6	6	70	53	40
Symposia & Seminars	25	10	11	10	30	35	26	11	9	9	9	9	194	141	132
Fellowships & Grants	8	14	9	9	9	9	8	9	8	8	8	8	107	79	117
Cooperative Education														5	
Special Pgms., Special Events	0	0	1	0	0	0	0	0	7	1	0	0	9	9	10
<b>TOTAL SPECIAL PROGRAMS</b>	<b>82</b>	<b>75</b>	<b>67</b>	<b>82</b>	<b>97</b>	<b>89</b>	<b>96</b>	<b>110</b>	<b>144</b>	<b>100</b>	<b>76</b>	<b>63</b>	<b>1,009</b>	<b>996</b>	<b>661</b>
<b>TOTAL THIS PAGE</b>	<b>231</b>	<b>247</b>	<b>230</b>	<b>255</b>	<b>247</b>	<b>309</b>	<b>260</b>	<b>313</b>	<b>309</b>	<b>205</b>	<b>267</b>	<b>229</b>	<b>3,262</b>	<b>2,675</b>	<b>2,325</b>



FY 1987 Budget

	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUNE	JULY	AUG	SEPT	FY 1987 BUDGET	FY 1986 ACTUAL	FY 1985 ACTUAL
<b>ASSOCIATE PROGRAMS</b>															
SNAP-Quadrangle Opening								5	44				49	<del>0</del>	0
<b>TOTAL ASSOCIATE PROGRAMS</b>	0	0	0	0	0	0	0	5	44	0	0	0	49	0	0
<b>ADMINISTRATION</b>															
Annuitants Allotment	3	3	3	3	3	3	3	3	3	3	2	3	35	28	29
Board of Regents				3					3			4	10	7	1
Secretary's Residence	1	1	1	1	1	1		1	1	1	1	1	11	15	11
Secretary's Research Lab	5	5	7	5	5	7	5	6	5	4	5	6	65	20	3
Ofc. of Secretary Emeritus	10	4	5	7	5	5	5	4	6	4	4	4	63	57	58
Secy. Emeritus Research Fund	1	2			2	14		4			1		24	12	22
SI Recreation Association					1						1		2	0	0
Small Computer Fund													0	0	24
ORIP-Financial Systems Dev.	50	58	59	58	50	59	58	58	59	58	50	59	700	0	0
OEO General	3	3	3	3	3	3	3	3	3	3	3	3	36	26	30
Annual Leave Amortization				1					13				0	(139)	(139)
Dir., Fac. Svcs.-Quod Opening								2	6				14	0	0
Congressional Liaison-Quod Opening						1							8	0	0
Admin., Discretionary												1	2	1	2
Admin., Special Events													0	0	0
Contingency, General Fund	110	110	110	116	110	110	110	110	116	110	110	116	1,338	0	0
<b>TOTAL ADMINISTRATION</b>	191	108	100	197	180	203	104	191	215	183	105	197	2,308	27	41
<b>FACILITIES SERVICES</b>															
Guard Picnic										7			7	7	6
OpEnts Picnic										5			5	5	0
L'Enfant Space Renovation													0	242	14
Horticulture, Special Events		1	2								8		3	3	3
-Haupt Garden Opening													8	0	0
<b>TOTAL FACILITIES SERVICES</b>	0	1	2	0	0	0	0	0	0	12	8	0	23	257	23
Prior Year Adjustments													0	(210)	(56)
Prior Year Allotments													0	7	205
<b>OAL. FVO. PRIOR PAGES</b>	479	427	443	477	469	510	473	517	770	485	471	528	6,049	10,174	4,702
<b>GRAND TOTAL PROG. ALLOTMENTS</b>	670	614	633	674	657	713	657	713	1,029	600	664	725	0,429	10,255	4,915

TRANSFERS  
FY 1987

FY 1987 Budget

	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUNE	JULY	AUG	SEPT	FY 1987 BUDGET	FY 1986 ACTUAL	FY 1985 ACTUAL
<b>GENERAL FUND TRANSFERS</b>															
Ofc. of Fellowships & Grants	430			430			430			435			1,725	1,475	1,252
Fellowship Awards	30			25			25						80	80	80
Collaborative Education	35			35			35			35			140	140	130
Regents Fellowships	10			10			10			10			40	50	50
Native American Pgm.													0	25	25
COOP Pgm., Howard Univ.	10			10			5			5			30	30	0
Education Fellowships		10											10	0	0
Intern Program													430	330	310
SAO Fellowships	105			110			105			110			90	90	85
SERC Fellowships	25			25			20			20			35	35	35
STRI Fellowships	10			10			5			10			25	25	25
STRI Sabbatical	10			5			5			5					
<b>SUBTOTAL, FELLOWSHIPS</b>															
Research Opportunities Fund	665	10	0	660	0	0	640	0	0	630			2,605	2,280	1,992
Collections Acquisition*	100			100			100			100			400	400	250
Scholarly Studies	305			300			300			300			1,205	1,100	1,100
Educational Outreach	300			300			300			300			1,200	1,000	1,050
Smithson Society Awards	150			125			150		250	125			550	550	550
NASM Theater										(160)	(250)	(250)	250	289	235
Special Exhibition Program	650			700			700			650			(660)	(578)	(427)
Regents' Publication Program	60												2,700	2,800	3,210
IBM Conversion													60	0	0
Int'l Center Workshop Stipends	40	300					40			35			300	867	636
NIHSG-20th Century Consort				35									150	100	0
NIHAI Chamber Music												19	19	19	10
African Art Purchase												120	120	273	126
Trust Health Plan			392										392	500	0
Other Transfers													0	(133)	0
													0	1,143	5,623
<b>TOTAL, G/F TRANSFERS</b>	<b>2,270</b>	<b>310</b>	<b>392</b>	<b>2,220</b>	<b>0</b>	<b>0</b>	<b>2,230</b>	<b>0</b>	<b>250</b>	<b>1,980</b>	<b>(250)</b>	<b>(111)</b>	<b>9,291</b>	<b>10,610</b>	<b>14,355</b>

\* FY 1987 reduced by \$245,000 because of advance to Collections Acquisition in FY 1983 and increased by \$350,000 to cover deficit.

SMITHSONIAN INSTITUTION  
TRANSFERS  
FY 1987

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FY 1987 Budget

	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUNE	JULY	AUG	SEPT	FY 1987 BUDGET	FY 1986 ACTUAL	FY 1985 ACTUAL
REVENUE SHARING TRANSFERS															
Museum Shops	85	100	56	(86)	(30)	65	156	99	74	65	134	22	740	801	677
Concessions & Other	12	9	9	9	9	13	24	24	22	19	19	16	185	147	132
Product Licensing	1	3	1	1	6	5	3	3	3	5	5	2	35	35	6
TOTAL REVENUE SHARING	98	112	86	(76)	(15)	83	180	126	99	89	158	40	960	983	815
PLANT TRANSFERS															
Secretary's Residence													0	15	0
Plant Contingency													0	0	0
African Art													0	22	20
TOTAL PLANT TRANSFERS	0	0	0	0	0	0	0	0	0	0	0	0	0	37	20
ENDOWMENT TRANSFERS												3,000	3,000	3,000	3,000

FY 1987 Staff and Business, Special Events, and Trustee Expenses

Organizational Unit	Staff and Business	Special Events	Trustee
RESEARCH			
Assistant Secretary	3.0		
Joseph Henry Papers	0.2		
Smithsonian Astrophysical Observatory	1.8	14.0	
Smithsonian Tropical Research Institute		9.0	
Smithsonian Environmental Research Center		4.0	
National Zoological Park	2.0	24.0	
Smithsonian Institution Libraries		2.0	
Total, Research	7.0	53.0	0.0
MUSEUMS			
Assistant Secretary			
National Museum of Natural History		10.0	
National Air and Space Museum		8.0	
National Museum of American History	1.0	15.0	5.0
National Museum of American Art	2.0	13.5	18.8
National Portrait Gallery	2.0	13.5	2.2
Hirshhorn Museum & Sculpture Garden	1.0	8.0	3.9
Freer Gallery of Art	1.0	4.5	4.4
Sackler Gallery of Art	1.0		2.2
Archives of American Art		2.0	2.0
Cooper-Hewitt Museum	1.0	15.0	1.3
National Museum of African Art	1.0	4.5	5.5
Anacostia Neighborhood Museum		2.0	
Total, Museums	10.0	96.0	43.3
DIRECTORATE OF INTERNATIONAL ACTIVITIES	3.0	0.0	0.0
SPECIAL PROGRAMS			
Folklife Program		7.0	1.0
Office of Fellowships and Grants		2.0	
Total, Special Programs	0.0	9.0	1.0
OTHER			
Congressional Liaison	1.6		
Horticulture	0.0	3.0	
Total, Other	1.6	3.0	0.0
GRAND TOTAL	21.6	161.0	44.3





SECTION C

FY 1986 - FY 1988

SUMMARIES of ALL OPERATING FUNDS



# Summaries of All Operating Funds

February 1987

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FISCAL YEARS 1986 - 1988

(Totals Rounded to Nearest Thousand)

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\* Ofc. of Asst. Secretary for Research \*  
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(\*FT = Full-Time Equivalent for Federal  
and Full-Time Positions for Trust)  
F U N O N A M E

REFERENCE	ORGN	FT*	A-C-T-U-A-L INCOME	EXPENSE	FT*	B-U-D-G-E-T INCOME	EXPENSE	FT*	E-S-T-I-M-A-T-E-D INCOME	EXPENSE
Assistant Secretary for Resear	3100	13	484.0	484.0	25	1,035.0	1,035.0	25	1,073.0	1,073.0
Total: Federal S & E	13		484.0	484.0	25	1,035.0	1,035.0	25	1,073.0	1,073.0
STAFF & BUSINESS-ASST SECY, RE	1131P001	3100	.0	2.6	.0	.0	3.0	.0	.0	3.0
CHINESE EXCHANGE PROGRAM	1131P004	3100	.0	4.7	.0	.0	14.0	.0	.0	14.0
CUBAN ACADEMY OF SCIENCE DELEG	1131P007	3100	.0	.0	.0	.0	6.0	.0	.0	6.0
SCIENTIFIC STUDIES	1131P012	3100	.0	51.8	.0	.0	58.0	.0	.0	58.0
A WORK-LEARN PROGRAM	1131P013	3R00	.0	.1-	.0	.0	.0	.0	.0	.0
RESEARCH REVIEWS	1131P014	3100	.0	13.0	.0	.0	.0	.0	.0	.0
MARINE SYSTEMS LABORATORY	1131P028	3120	1	19.0	1	.0	20.0	1	.0	21.0
ROUNDING ADJUSTMENT	R3100600	3100	.0	1.0	.0	.0	.0	.0	.0	.0
Total: Program Allotment	1		.0	92.0	1	.0	101.0	1	.0	102.0

FILM PRODUCTION	28310000	3120	.3	.0	.0	6.0	.0	.0	5.0	.0
Total: Special Purpose, Bureau Activity	0		.0	.0	0	6.0	.0	0	5.0	.0

C.A.R.E. TOTAL	1231CARE	3100	.0	.4	.0	.0	.0	.0	.0	.0
CHINA VISIT	1231P004	3100	.0	11.4	.0	.0	.0	.0	.0	.0
WORK LEARN PROGRAM	1231P015	3100	.0	10.5	.0	.0	.0	.0	.0	.0
RESEARCH OPPORTUNITIES FUNDS	1231RESE	3100	.0	11.8	.0	.0	.0	.0	.0	.0
CHINA SCIENTIFIC EXCHANGE PROG	1331B001	3100	1.1	.0	.7	.0	.0	.8	.0	.0
ALOABRA APPEAL	1331B003	3100	.1	.0	.1	.0	.0	.1	.0	.0
ASSISTANT SECRETARY/ RESEARCH	1331B004	3100	.3	.0	.1	.0	.0	.1	.0	.0
FAMILY LEARNING PROJECT CALEND	1331B006	3100	4.0	.7	1.0	2.6	.0	.0	.0	.0
WALCOTT RESEARCH FUNO ESTATE	14744500	3100	77.4	.4	.0	.0	.0	1.8	.0	.0
ABBOTT, W.L. FUND	14800500	3100	23.0	.1	21.4	.0	.0	21.4	.0	.0
CHARLES A LINDBERGH FUND	14824900	3100	2.5	.0	.7	.0	.0	.7	.0	.7
Total: Special Purpose, Other	0		108.0	35.0	0	24.0	3.0	0	25.0	22.0

ARTHUR, JAMES - FUND	14402500	3100	6.9	.0	1.2	.0	.0	1.1	.0	.0
BAIRD, SPENCER FULBERTON-FUND	14404500	3100	.0	.0	.0	.0	.0	6.7	.0	.0
HODGKINS - RIPLEY	14422500	3100	.0	.0	1.0	.0	.0	.8	.0	.0
NELSON, EDWARD W. -ORNITHOLOGY	14430500	3120	.0	.0	1.1	.0	.0	4.1	.0	.0
ROLLINS, MIRIAM & WILLIAM	14438500	3100	21.2	.0	23.9	.0	.0	28.9	.0	.0
SPRAGUE FUND	14441000	3100	128.4	.0	128.5	.0	.0	137.9	.0	.0
WALCOTT FUND- ORIGINAL BEQUEST	14444000	3100	13.2	.0	9.4	.0	.0	14.7	.0	.0
WALCOTT FUND- BOTANICAL	14445000	3100	.0	.0	.2	.0	.0	.6	.0	.0
GEORGE BECKER FUND	14506000	3100	.1	.0	4.8	.0	.0	3.8	.0	.0
JOHNSON, E.R. FENIMORE	14524000	3100	1.5	.0	.0	.0	.0	1.4	.0	.0
ROEBLING SOLAR RESEARCH FUND	14538000	3100	4.7	.0	.4	.0	.0	.2	.0	.0
ATHERTON SEIDELL ENDOWMENT	14540200	3100	25.8	.0	116.8	75.0	.0	116.8	75.0	.0
Total: Endowment Income	0		202.0	.0	287.0	75.0	.0	317.0	75.0	.0

# Summaries of All Operating Funds

February 1987

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FISCAL YEARS 1986 - 1988

(Totals Rounded to Nearest Thousand)

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 \* Dfc. of Asst. Secretary for Research \*  
 \*\*\*\*\*  
 (\*FT = Full-Time Equivalent for Federal  
 and Full-Time Positions for Trust)  
 F U N D N A M E

REFERENCE	DRGN	FT*	INCOME	EXPENSE	FT*	INCOME	EXPENSE	FT*	INCOME	EXPENSE	FT*	INCOME	EXPENSE
CONSERVATION AND SCIENCE	15860600	3100	3.5	.0	2.2	2.0	2.0	2.2	2.0	2.0	2.2	2.0	2.0
DARWIN FOUNDATION - ADMINISTRA	15867000	3100	30.0	39.1	54.2	.0	.0	54.2	.0	.0	58.0	.0	.0
HERMAN J MOSER FUND	15870300	3100	4.1	.0	3.3	.0	.0	3.3	.0	.0	3.5	.0	.0
WILDLIFE STUDIES IN NEPAL	16564102	3100	1.0	.5-	.7	.0	.0	.7	.0	.0	.7	.0	.0
TEACHING MATERIALS IN CONSERVA	16568900	3100	.4	1.0	.0	.0	.0	.0	.0	.0	.0	.0	.0
GRADUATE FELLOWSHIP SUPPDRT-MA	165A9400	3120	35.5	27.8	.6	.0	.0	.6	.0	.0	.0	.0	.0
LIVING MARINE ECDSYSTEMS	165B0100	3120	.3	2.2	.0	.0	.0	.0	.0	.0	.0	.0	.0
EXPEDITION TD THE TURKS AND CA	165B0500	3120	.1	4.7	.0	.0	.0	.0	.0	.0	.0	.0	.0
ADITI-FESTIVAL DF INDIA	165B5900	3100	1.1	1.5	.1	1.3	.0	.1	1.3	.0	.0	.0	.0
DEVELDP TEMPERATE ESTUARINE ME	165B9000	3120	255.0	306.5	10	424.1	460.2	10	475.0	400.0	400.0	400.0	400.0
AUSTRALIAN BICENTENNIAL	A3120799	3120	.0	.0	5	451.5	451.5	5	.0	.0	.0	.0	.0
Total: Gifts & Foundation Grants		10	331.0	382.0	15	937.0	937.0	10	539.0	402.0	10	539.0	402.0

COMMUNITY-BASED SCIENCE EDUCAT	16615100	3100	10.8	10.8	.0	.0	.0	.0	.0	.0	.0	.0	.0
ALGAL TURFS AND THE CARIBBEAN	16674900	3120	655.5	655.5	.0	.0	.0	.0	.0	.0	.0	.0	.0
KING CRAB RESEARCH-DOMINICAN R	16677600	3120	59.1	59.1	.0	.0	.0	.0	.0	.0	.0	.0	.0
REGIONAL RESEARCH LAB AT TURKS	16677700	3100	33.6	33.6	.0	.0	.0	.0	.0	.0	.0	.0	.0
PRIMARY LIGHT HARVESTING SYSTE	1671071X	3100	.0	.0	.0	.0	.0	.0	.0	.0	.0	.0	.0
MANPOWER RESEARCH & ADVISORY S	16761501	3100	191.9	191.9	2	60.9	60.9	2	197.4	197.4	2	197.4	197.4
MANPOWER RESEARCH & ADVISORY S	16761502	3100	25.9	25.9	2	16.3	16.3	2	16.8	16.8	2	16.8	16.8
SURVEY-CARIBBEAN KING CRAB MAR	16775000	3120	3.6	3.6	.0	.0	.0	.0	.0	.0	.0	.0	.0
CARIBBEAN KING CRAB PRDDUCTION	16780700	3120	14.9	14.9	.0	.0	.0	.0	.0	.0	.0	.0	.0
GRAND TURK LABORATDRY	A3120701	3120	.0	.0	3	295.6	295.6	3	400.0	400.0	3	400.0	400.0
ROUNDING ADJUSTMENT	R3100700	3100	.0	1.3-	.0	.0	.0	.0	.0	.0	.0	.0	.0
Total: Federal Grants & Contracts		16	995.0	994.0	7	567.0	567.0	5	614.0	614.0	5	614.0	614.0

Total-Dfc. of Asst. Secretary for Research	40	2,120.0	1,987.0	48	2,856.0	2,718.0	41	2,573.0	2,288.0
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Dfc. of Asst. Secretary for Research

--- E X P E N D I T U R E S B Y F U N D C A T E G O R Y ---

	T D T A L		FEDERAL FUNDS		.....UNRESERVED.....		SPECIAL PURPOSE		RESTRICTED		FEDERAL GRANTS	
	A L L	F U N D S	FT*	Amount	GENERAL	FT* Amount	FT*	Amount	FT*	Amount	FT*	Amount
FY 1986 Actual	40	1,987	13	484	1	92	0	35	10	382	16	994
FY 1987 Base	48	2,718	25	1,035	1	101	0	3	15	1,012	7	567
FY 1988 Estimate	41	2,288	25	1,073	1	102	0	22	10	477	5	614

FY 1986 Actual

FY 1987 Base

FY 1988 Estimate

Summaries of All Operating Funds

FISCAL YEARS 1986 - 1988

(Totals Rounded to Nearest Thousand)

\*\*\*\*\*  
\* Joseph Henry Papers  
\*\*\*\*\*  
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and Full-Time Positions for Trust)  
F U N O N A M E

REFERENCE	ORGN	FT*	INCOME	EXPENSE	FT*	INCOME	EXPENSE	FT*	INCOME	EXPENSE
Joseph Henry Papers	5900	4	169.0	169.0	5	180.0	180.0	5	190.0	190.0
Total: Federal S & E		4	169.0	169.0	5	180.0	180.0	5	190.0	190.0
STAFF & BUSINESS - JHP	1159P001	5900	.0	.2	.0	.2	.2	.0	.0	.2
Total: Program Allotment		0	.0	.0	0	.0	.0	0	.0	.0
GENERAL OPERATION - TUITION FU	1359B000	5900	1.5	1.1	1.2	1.2	1.2	1.0	1.0	.6
Total: Special Purpose, Other		0	2.0	1.0	0	1.0	1.0	0	1.0	1.0
THE PAPERS OF JOSEPH HENRY	15860000	5900	.0	.1	.0	.0	.0	.0	.0	.0
NATL. ACADEMY OF SCIENCES	16570900	5900	.6	.0	.4	1.8	.3	1.5	1.5	1.5
ANTICIPATED GIFTS AND GRANTS	A5900734	5900	.0	.0	1	53.5	53.5	1	21.4	20.1
Total: Gifts & Foundation Grants		0	1.0	.0	1	54.0	55.0	1	22.0	22.0
THE PAPERS OF JOSEPH HENRY: FE	16676500	5900	.0	15.6	.0	.0	.0	.0	.0	.0
Total: Federal Grants & Contracts		0	.0	16.0	0	.0	.0	0	.0	.0
Total-Joseph Henry Papers		4	172.0	186.0	6	235.0	236.0	6	213.0	213.0

----- EXPENDITURES BY FUNO CATEGORY -----

TOTAL	FEDERAL FUNDS	UNRESTRICTED	SPECIAL PURPOSE	RESTRICTED	FEDERAL GRANTS
ALL FUNDS	FT* Amount	GENERAL	FT* Amount	FT* Amount	& CONTRACTS
FT* Amount	FT* Amount	FT* Amount	FT* Amount	FT* Amount	FT* Amount
4 186	4 169	0 0	0 1	0 0	0 16
6 236	5 180	0 0	0 1	1 55	0 0
6 213	5 190	0 0	0 1	1 22	0 0

FY 1986 Actual

FY 1987 Base

FY 1988 Estimate

Joseph Henry Papers



# Summaries of All Operating Funds

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FISCAL YEARS 1986 - 1988

(Totals Rounded to Nearest Thousand)

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 \* Smithsonian Astrophysical Observatory \*  
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F U N O	N A M E	REFERENCE	ORGN	FT*	1 9 8 6 A-C-T-U-A-L INCOME	EXPENSE	FT*	1 9 8 7 B-U-D-G-E-T INCOME	EXPENSE	FT*	1 9 8 8 E-S-T-I-M-A-T-E-D INCOME	EXPENSE
4000	Smithsonian Astrophysical Obse		4000	102	8,642.0	8,642.0	103	9,152.0	9,152.0	105	10,217.0	10,217.0
102	Total: Federal S & E			102	8,642.0	8,642.0	103	9,152.0	9,152.0	105	10,217.0	10,217.0
4000	STAFF & BUSINESS - SAO	1140P001	4000		.0	1.3		.0	1.8		.0	1.8
4000	SPECIAL EVENTS - SAO	1140P002	4000		.0	6.3		.0	14.0		.0	10.0
4000	SAO - INDEPENDENT R & O	1140P004	4000		.0	30.6		.0	25.0		.0	25.0
4000	LARGE AREA ASTRONOMICAL DETECT	1140P006	4000		.0	.0		.0	80.0		.0	.0
4000	IMAGING STELLAR INTERFEROMETER	1140P007	4000		.0	.0		.0	45.0		.0	.0
0	Total: Program Allotment			0	.0	38.0	0	.0	166.0	0	.0	37.0
4000	SAO ADMINISTRATION	11460000	4000	43	.0	2,627.2	47	.0	2,700.0	47	.0	2,704.0
43	Total: Administrative Allotment			43	.0	2,627.0	47	.0	2,700.0	47	.0	2,704.0
4000	SAO OVERHEAD RECOVERY		4000		.0	2,654.0-		.0	2,700.0-		.0	2,704.0-
0	Total: SI Overhead Recovery			0	.0	2,654.0-	0	.0	2,700.0-	0	.0	2,704.0-
4000	ENGINEERING COST CENTER - SAO		4000	26	169.0	187.2	26	185.0	185.0	26	100.0	100.0
4000	OAKRIDGE COST CENTER - SAO		4000		6.3	8.7		.0	.0		.0	.0
4000	SAO COMPUTER CENTER		4000	4	397.2	551.2	4	417.0	417.0	4	417.0	417.0
4000	ATOMIC & MOL. COMPUTER CENTER		4000		122.4	118.0		118.0	118.0		118.0	118.0
4000	WHIPPLE OBSERVATORY SALES DESK	28400140	4000		19.6	28.4		15.0	15.0		15.0	15.0
4000	CEN. BUR./ASTRONOM. TELEGRAMS	28400340	4000	2	163.6	130.1	2	126.0	142.9	1	135.1	135.1
4000	ADJUSTMENT RECORO	R4000600	4000		.0	.0		30.0	30.0		55.0	55.0
4000	ROUNDING ADJUSTMENT	R4000700	4000		.0	.6-		.0	.0		.0	.0
32	Total: Special Purpose, Bureau Activity			32	878.0	1,023.0	32	891.0	908.0	31	840.0	840.0
4000	CFA FELLOWSHIP & VISITING SCIE	1240A900	4000		.0	320.8		.0	430.0		.0	500.0
4000	G.A.R.E. TOTAL	1240CARE	4000		.0	342.7		.0	.0		.0	.0
4000	SMITHSON AWARO - WHIPPLE OBSER	1240J100	4000		.0	.2		.0	.0		.0	.0
4000	FY 85 SMITHSON AWARO	1240J501	4000		.0	15.6		.0	.0		.0	.0
4000	TELESCOPE CONVERSION	1240P000	4000		.0	18.8		.0	.0		.0	.0
4000	RESEARCH OPPORTUNITIES FUNDS	1240RESE	4000		.0	86.3		.0	.0		.0	.0
4000	STAFF & BUSINESS EXPENSES :SAO	1340B001	4000		38.6	9.2		34.0	18.0		34.0	12.0
4000	WALCOTT RESEARCH FUNO ESTATE	14744510	4000		.0	.0		39.0	46.0		40.0	40.0
4000	SAO REIMBURSEMENTS	2R400040	4000		36.8	35.5		10.0	18.8		10.0	10.0
4000	ROUNDING ADJUSTMENT	R4000701	4000		.3	.9		.0	.0		.0	.0
0	Total: Special Purpose, Other			0	76.0	830.0	0	83.0	513.0	0	84.0	562.0

# Summaries of All Operating Funds

February 1987  
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\* Smithsonian Astrophysical Observatory \*  
\*\*\*\*\*  
(\*FT = Full-Time Equivalent for Federal  
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FISCAL YEARS 1986 - 1988  
(Totals Rounded to Nearest Thousand)

F U N D N A M E	REFERENCE	ORGN	.....F Y 1 9 8 6.....			.....F Y 1 9 8 7.....			.....F Y 1 9 8 8.....		
			FT*	INCOME	EXPENSE	FT*	INCOME	EXPENSE	FT*	INCOME	EXPENSE
ARTHUR - SAO	14402540	4000		.0	6.5		6.0	6.0		6.0	6.0
HOOBKINS	14422501	4000		8.5	35.8		6.0	6.0		6.0	6.0
ROLLINS MARIAM & WILLIAM	14438502	4000		9.0	9.0		.0	.0		10.0	10.0
SPRAGUE - SAO	14441012	4000		18.4	13.1		10.0	10.0		30.0	30.0
SPRAGUE - SAO (SHAPIRO)	14441013	4000		.0	.0		10.0	10.0		10.0	10.0
WALCOTT FUNO - ORIGINAL BEQUES	14444004	4000		.0	.0		15.0	15.0		9.7	11.0
GEORGE BECKER FUNO	14506040	4000		3.7	3.7		11.0	11.0		12.0	12.0
ROEBLING SOLAR RESEARCH FUNO	14538001	4000		.0	.0		4.0	4.0		4.0	4.0
ROUNDING ADJUSTMENT	R4000702	4000		.2	.0		.0	.0		.0	.0
Total: Endowment Income			0	39.0	68.0	0	62.0	62.0	0	88.0	89.0

## Total: Gifts & Foundation Grants

ACQUISITION OF CENTRAL PROCESS	15865840	4000		21.5	.0		21.4	32.0		21.4	23.8
ASTROPHYSICS STIPENO	15877240	4000		25.7	24.1		.0	8.7		.0	.0
COPERNICUS STUDIES	16576040	4000		.1	.0		.0	.0		.0	.0
MOLECULAR SPECIES IN THE STRAT	16581240	4000		10.2	.0		.0	.0		.0	.0
ORBITING CONSTELLATIONS IN SPA	16582240	4000		8.2	2.8-		.0	.0		.0	.0
DUPLICATE SINGLE AXIS PLATFORM	16586240	4000		1.9	3.2		.0	.0		.0	.0
FAR INFRARED SPECTROSCOPY OF M	16587440	4000		76.0	67.3		.0	.0		.0	.0
TRAVEL TO TSS-1 IWG MEETING	16588940	4000		.0	.8		.0	.0		.0	.0
Total: Gifts & Foundation Grants			0	144.0	93.0	0	21.0	41.0	0	21.0	24.0

GAS COMPOSITIONS OF ANTARCTIC	16614540	4000		50.3	50.3		.0	.0		.0	.0
MOLECULAR NITROGEN IONS WITH E	16614740	4000		15.0	15.0		.0	.0		.0	.0
MULTILAYER COATINGS IN THE XUV	16614940	4000	1	85.2	85.2	1	90.0	90.0	1	90.0	90.0
SUBMILLIMETER ASTRONOMY	16615040	4000		.0	.0		11.3	11.3		.0	.0
REOSHIPT SURVEY OF SOUTHERN SK	16615340	4000		1.8	1.8		.0	.0		.0	.0
RADIOMETRIC AGES OF ANTARTIC I	16615640	4000	1	13.5	13.5	1	59.5	59.5	1	62.1	62.1
COMET AND ASTEROIDS	16636640	4000	1	96.3	96.3	1	75.1	75.1	1	75.3	75.3
THEORETICAL CHROMOSPHERIC MODE	16637240	4000	2	147.6	147.6	2	125.1	125.1		.0	.0
COMETARY NUCLEI FIELDS	16637340	4000		35.0	35.0		32.4	32.4		32.4	32.4
IMAGING XRAY TELESCOPE	16638640	4000	1	140.7	140.7	1	190.0	190.0	1	190.0	190.0
MEASUREMENT OF H02 STRATOSPHER	16638840	4000	4	370.5	370.5	3	252.3	252.3	3	316.8	316.8
MOLECULAR PROCESSES IN COMETS	16639940	4000		25.3	25.3		30.1	30.1		.0	.0
A BALLOON BORNE 102 CM TELESCO	16641440	4000		51.8	51.8		83.7	83.7		.0	.0
INTERNATIONAL ULTRAVIOLET EXPL	16641840	4000	3	217.7	217.7	3	197.7	197.7	3	150.0	150.0
PHOTOMETRIC PROPERTIES OF JUPI	16642040	4000		1.1-	1.1-		.0	.0		.0	.0
SOLAR AND STELLAR PLASMAS	16642240	4000	2	73.8	73.8	1	79.9	79.9	1	80.0	80.0
MAPPING OF GALILEAN SATELLITES	16642640	4000		1.5	1.5		.0	.0		.0	.0
RICH CLUSTERS OF GALAXIES	16642840	4000		20.7	20.7		32.8	32.8		.0	.0
FUNO. STUD. IN X-RAY ASTROPHYS	16642940	4000		15.0	15.0		.0	.0		.0	.0
PHYSICS OF INNER HELIOSPHERE	16643140	4000	2	119.8	119.8	2	106.8	106.8	2	17.3	17.3
HIGH RESOLUTION IMAGING DETECT	16643540	4000	2	312.6	312.6	3	359.9	359.9	3	359.9	359.9
EMISSION FROM LEAR JET	16643640	4000		1.2	1.2		.0	.0		.0	.0
STUDY OF MICRON EMISSIONS	16643840	4000		1.1	1.1		.0	.0		.0	.0
NORMAL INCIDENCE X-RAY TELESCO	16643940	4000	1	135.6	135.6	1	285.3	285.3	1	186.0	186.0

# Summaries of All Operating Funds

FISCAL YEARS 1986 - 1988

(Totals Rounded to Nearest Thousand)

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 \* Smithsonian Astrophysical Observatory \*  
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 (\*FT = Full-Time Equivalent for Federal  
 and Full-Time Positions for Trust)

F U N D	N A M E	REFERENCE	ORGN	FT*	A-C-T-U-A-L INCOME	EXPENSE	FT*	B-U-D-G-E-T INCOME	EXPENSE	FT*	E-S-T-I-M-A-T-E-D INCOME	EXPENSE
	GEOPHYSICAL INTERPRETATION OF	16644140	4000		53.4	53.4		.0	.0		.0	.0
	VIKING RADIO SCIENCE DATA ANAL	16644240	4000		4.1	4.1		.0	.0		.0	.0
	CARBON-14 & TRITIUM IN LUNAR S	16644440	4000		7.4	7.4		16.0	16.0		16.4	16.4
	MINERALOGIC STUDIES OF METEORI	16644540	4000	3	117.4	117.4	1	142.9	142.9	1	124.6	124.6
	MIN/PET STUDIES OF LUNAR SAMPL	16644640	4000		23.3	23.3		14.7	14.7		20.0	20.0
	CRYOGENIC MICROWAVE CAVITY GRA	16644840	4000		1.1-	1.1-		.0	.0		.0	.0
	BALLOON - BORNE THREE - METER	16645240	4000		65.6	65.6		128.0	128.0		.0	.0
	STUDIES OF CHROMOSPHERES AND W	16645440	4000		64.3	64.3		61.2	61.2		39.8	39.8
	GROWTH OF INSTABILITIES IN STE	16645540	4000		3.0	3.0		.0	.0		.0	.0
	X-RAY EMISSION FROM ASTROPHYSI	16645640	4000		35.6	35.6		45.1	45.1		13.4	13.4
	PARTICLE THEORY TO EARLY UNIVE	16645740	4000		9.4	9.4		23.2	23.2		5.0	5.0
	INSTRUMENTATION IN A TETHERED	16645940	4000		4.8-	4.8-		.0	.0		.0	.0
	X-RAY TELESCOPE PAYLOAD	16646040	4000		174.8	174.8		.0	.0		.0	.0
	DETERMINE BAND OSCILLATOR STRE	16646140	4000		90.5	90.5		86.4	86.4		90.9	90.9
	OBSERVATIONS OF ROTATIONAL TRA	16646240	4000		19.8	19.8		16.6	16.6		14.2	14.2
	LIMITED INFRARED ARRAY CAMERA	16646340	4000	2	506.8	506.8	3	372.4	372.4		.0	.0
	DATA BASE OF THE HEAO-1	16646440	4000	2	85.4	85.4		.0	.0		.0	.0
	STAR FORMATION AND X-RAY PRE-M	16646540	4000		13.7	13.7		.0	.0		.0	.0
	SHORT PERIOD OSCILLATIONS OF T	16646640	4000		1.7	1.7		3.7	3.7		.0	.0
	VIKING RADIO SCIENCE DATA ANAL	16646740	4000		18.7	18.7		3.7	3.7		.0	.0
	EXOSAT GUEST OBSERVER PROGRAM	16646840	4000		3.1	3.1		.0	.0		.0	.0
	PHYSICS OF DQ HER STARS	16646940	4000		4.6	4.6		.0	.0		.0	.0
	VARIABILITY STUDIES OF 3C371	16647140	4000		9.8	9.8		.0	.0		.0	.0
	TELESCOPE SCIENTIST ON ASTROPH	16647240	4000		44.2	44.2	1	42.9	42.9	1	60.0	60.0
	HIGH RESOLUTION CAMERA	16647340	4000	1	145.2	145.2		.0	.0		.0	.0
	CALCULATIONS - SPACECRAFT GLOW	16647440	4000		7.9	7.9		.0	.0		.0	.0
	ELECTODYNAMIC TETHER	16647540	4000	1	79.9	79.9		.0	.0		.0	.0
	EXOSAT X-RAY OBSERVATIONS	16647640	4000		2.9	2.9		.0	.0		.0	.0
	UV CORONAGRAPH SPECTROMETER	16647740	4000		5.0	5.0		.0	.0		.0	.0
	AIRBORNE ASTRONOMY PROGRAM	16647840	4000		4.9	4.9		16.1	16.1		27.3	27.3
	PLASMA CONTACTERS WITH ORBITIN	16647940	4000		21.8	21.8		27.8	27.8		.0	.0
	ACTIVE GALAXIES & QUASARS	16648040	4000		5.6	5.6		.0	.0		.0	.0
	ASTROPHYSICAL MAGNETIC FIELDS	16648140	4000		10.9	10.9		.0	.0		.0	.0
	EXOTIC MOLECULES IN SPACE	16648240	4000		11.4	11.4		.0	.0		.0	.0
	COMPUTING ATOMIC DATA AND THEO	16648340	4000		71.8	71.8		.0	.0		.0	.0
	BAR INFRA-RED PHOTOMETRY OF RA	16648540	4000		.5	.5		.0	.0		.0	.0
	HIGH RESOLUTION USING SPECKLE	16672640	4000		27.7	27.7		.0	.0		.0	.0
	CORONAGRAPHIC ANALYSIS OF UV C	16674240	4000	2	326.4	423.1	2	404.0	404.0	1	446.2	446.2
	MOLECULAR STUDIES OF IONOSPHER	16675340	4000		28.8	43.3		52.4	52.4		.0	.0
	HIGH RESOLUTION OPTICAL IMAGIN	16677340	4000	2	104.2	104.2	2	122.5	122.5	2	129.2	129.2
	IONIZATION BALANCE PARAMETERS	16677940	4000		5.6	5.6		.0	.0		.0	.0
	MARINER JUPITER SATURN	16737240	4000		73.8	73.8		80.9	80.9		80.9	80.9
	CONTINUATION HEAO MISSION	16742740	4000	32	1,883.5	1,883.5	24	1,735.0	1,735.0	20	1,335.0	1,335.0
	1.2 X-RAY TELESCOPE	16753340	4000		1.8	1.8		.0	.0		.0	.0
	SMALL HELIUM COOLED INFRARED	16753840	4000	7	594.2	594.2		50.4	50.4		.0	.0
	DESIGN HYDROGEN MASERS	16754440	4000	6	180.4	180.4		.0	.0		.0	.0
	DESIGN & FABRICATE ADM HYDROGE	16759640	4000		15.5	15.5		.0	.0		.0	.0
	MEASURE IONIZATION BALANCE PAR	16762240	4000	1	37.5	62.3	1	105.0	105.0	1	110.1	110.1
	REPAIR HYDROGEN MASER	16764540	4000		8.7	8.7		45.0	45.0		70.4	70.4



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 \* Smithsonian Astrophysical Observatory \*  
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 (\*FT = Full-Time Equivalent for Federal  
 and Full-Time Positions for Trust)  
 F U N O N A M E

REFERENCE	ORGN	FT*	A-C-T-U-A-L INCOME	EXPENSE	FT*	B-U-O-G-E-T INCOME	EXPENSE	FT*	E-S-T-I-M-A-T-E-O INCOME	EXPENSE
DESIGN AND TEST LAMAR SUBSYSTE	16765040	4000	439.0	439.0	3	750.1	750.1	5	3,099.9	3,099.9
TWO-DIMENSIONAL IMAGING	16766940	4000	67.6	92.1	1	103.7	103.7	1	107.0	107.0
STUDIES IN MOLECULAR FRAGMENTA	16768940	4000	.2	.2		.0	.0		.0	.0
HIGH RESOLUTION IMAGER FOR ROE	16769040	4000	1,285.6	1,285.6	2	550.7	550.7	3	450.0	450.0
CCO-BASED SOLAR SPECKLE IMAGIN	16769140	4000	.4	.4		.0	.0		.0	.0
MICHELSON SPATIAL INTERFEROMET	16769440	4000	.9	.9		.0	.0		.0	.0
PHYSICS OF MAGNETIC FIELD PLAS	16770640	4000	20.8	20.8	1	.0	.0		.0	.0
LASER MEASUREMENTS (EUROPE & S	16771840	4000	74.3	74.3		.0	.0		.0	.0
IMPROVED HYPERFINE STATE SELEC	16772740	4000	7.1	7.1		.0	.0		.0	.0
U V C S THERMAL INTERFACE	16772840	4000	.1	.1		.0	.0		.0	.0
REPAIR MASER	16773140	4000	.1	.1		.0	.0		.0	.0
TETHERED SATELLITE SYSTEM OYNA	16773440	4000	148.5	148.5	2	16.5	16.5		.0	.0
ADVANCED X-RAY ASTROPHYSICS FA	16773840	4000	1,372.4	1,372.4	7	1,333.0	1,333.0	9	2,000.0	2,000.0
PRESERVATION OF SKYLAB EUV SCI	16773940	4000	3.6	3.6		.0	.0		.0	.0
DEVELOPMENT OF HYDROGEN MASER	16774040	4000	37.6	37.6		150.7	150.7		151.0	151.0
MODELING LIMITATIONS IN NEUTRA	16774140	4000	77.7	77.7	1	100.9	100.9	1	60.4	60.4
TETHERED CONSTELLATION IN EART	16774340	4000	84.6	84.6		193.8	193.8		.0	.0
LAGEOS 2 SCIENCE WORKING GROUP	16774540	4000	5.4	5.4		.0	.0		.0	.0
MASER CAVITY FREQUENCY STABILI	16774640	4000	52.5	52.5	1	4.5	4.5		4.5	4.5
MARK III OPTICAL INTERFEROMETE	16774740	4000	87.2	87.2		.0	.0		.0	.0
ATOMIC HYDROGEN MASER	16774940	4000	270.1	270.1	1	.0	.0		.0	.0
INVESTIGATION OF TENSIONEO TET	16775140	4000	14.5	14.5		.0	.0		.0	.0
TRAVEL TO 4TH CAMBRIDGE WORKSH	16775240	4000	4.6	4.6		.0	.0		.0	.0
CRYOGENIC DETECTORS	16775340	4000	143.2	143.2		300.0	300.0		.0	.0
EFFECTS OF CLUSTERS ON SPIRAL	16775440	4000	18.0	18.0		.0	.0		.0	.0
IRAS-SYMBIOTIC STARS	16775540	4000	5.1	5.1		.0	.0		.0	.0
OBSERVATION OF SYMBIOTIC STARS	16775640	4000	9.1	9.1		.0	.0		.0	.0
MEASUREMENTS OF OZONE	16775940	4000	36.7	36.7		20.0	20.0		.0	.0
MASER BEAM SCAVENGING MANIFOLO	16776240	4000	63.5	63.5		.0	.0		.0	.0
TRAVEL - NASA/ESA MEETING	16776540	4000	6.8	6.8		2.8	2.8		.0	.0
COMET GIACOBINI-ZINNER	16776640	4000	33.4	33.4		.0	.0		.0	.0
INVESTIGATION OF E M EMISSIONS	16777040	4000	16.1	16.1		.0	.0		.0	.0
MEASUREMENT OF DYNAMIC NOISE	16777140	4000	17.2	17.2	1	77.1	77.1	1	105.9	105.9
BUTLO HEXPOLE MAGNETS	16777240	4000	6.2	6.2		.0	.0		.0	.0
REPAIR NRAO-MASER P-3	16777340	4000	7.6	7.6		.0	.0		.0	.0
MARK III OPTICAL INTERFEROMETE	16777640	4000	236.9	236.9	3	312.3	312.3	3	321.9	321.9
INVEST-ELECTRODYNAMIC TETHER	16777740	4000	59.4	59.4		.0	.0		.0	.0
REPAIR P19 MASER	16777840	4000	2.5	2.5		.0	.0		.0	.0
REPAIR MASER	16777940	4000	10.5	10.5		.0	.0		.0	.0
UVCS INSTRUMENT DEFINITION	16778140	4000	21.9	21.9		.0	.0		.0	.0
HIGH RESOLUTION CAMERA ON AXAF	16778240	4000	183.9	183.9	3	317.4	317.4	5	1,000.0	1,000.0
REPAIR HYDROGEN MASER	16778440	4000	2.8	2.8		.0	.0		.0	.0
LAGEOS 2 SCIENCE WORKING GROUP	16778740	4000	.0	.0		9.9	9.9		.0	.0
ROSAT DATA CENTER	16778840	4000	59.9	59.9	1	148.9	148.9	1	167.6	167.6
REPAIR HYDROGEN MASER	16779040	4000	198.6	198.6	10	561.7	561.7	8	450.0	450.0
HYDROGEN MASER	16779240	4000	1.0	1.0		.0	.0		.0	.0
REPAIR HYDROGEN MASER	16779740	4000	185.6	185.6		.0	.0		.0	.0
IRAS-OBSERVING OF SYMBIOTIC ST	16779940	4000	1.0	1.0		.0	.0		.0	.0
			.6	.6		.0	.0		.0	.0

# Summaries of All Operating Funds

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(Totals Rounded to Nearest Thousand)

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\* Smithsonian Astrophysical Observatory  
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(\*FT = Full-Time Equivalent for Federal  
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FUND NAME	REFERENCE	ORGN	FT*	INCOME	EXPENSE	FT*	INCOME	EXPENSE	FT*	INCOME	EXPENSE
EXTERNAL TANK FOR GAMMA-RAY AS	16780040	4000		7.3	7.3		.0	.0		.0	.0
REPAIR HYDROGEN MASER	16780140	4000		1.0	1.0		.0	.0		.0	.0
REPAIR HYDROGEN MASER	16780540	4000		.7	.7		.0	.0		.0	.0
IRAS	A4000701	4000		.0	.0		22.0	22.0		.0	.0
HIGH ENERGY SOLAR PHYSICS	A4000702	4000		.0	.0	9	2,890.0	2,890.0	9	2,450.0	2,450.0
ENVIRONMENT-SPACE SHUTTLE	A4000703	4000		.0	.0		42.5	42.5		.0	.0
EXTERNAL TANK - GRASTRON	A4000704	4000		.0	.0		13.8	13.8		.0	.0
PRE-MAIN SEQUENCE STARS	A4000705	4000		.0	.0		2.0	2.0		11.3	11.3
EXOTIC MOLECULES IN SPACE	A4000706	4000	1	.0	.0	1	207.0	207.0	1	233.2	233.2
BUILD MASER NO. 4	A4000707	4000		.0	.0	6	246.8	246.8		.0	.0
R&O TO IMPROVE MASERS	A4000708	4000		.0	.0	2	53.0	53.0	2	115.2	115.2
ONR - SUPERCOLD MASER RESEARCH	A4000709	4000		.0	.0		96.0	96.0		96.0	96.0
BUILD VLK-11 MASER	A4000710	4000		.0	.0		422.9	422.9	6	844.8	844.8
NON-CRYOGENIC GRAVITY GRADIUM	A4000711	4000		.0	.0	2	96.1	96.1	1	29.6	29.6
RESEARCH ALTITUDE USING TSS	A4000712	4000		.0	.0	1	130.4	130.4	1	126.3	126.3
CORPUSCULAR RADIATION	A4000713	4000		.0	.0	1	75.0	75.0		.0	.0
UVCS/SOHO	A4000714	4000		.0	.0		.0	.0	3	5,613.4	5,613.4
ASTROPHYSICAL MAGFIELDS	A4000715	4000		.0	.0		38.4	38.4		.0	.0
ADJUSTMENT RECORD	R4000701	4000	2	.0	1.0-	10	598.0-	598.0-	15	10,581.0-	10,581.0-
Total: Federal Grants & Contracts			100	12,326.0	12,486.0	97	14,300.0	14,300.0	88	11,000.0	11,000.0

Total-Smithsonian Astrophysical Observatory 277 22,105.0 23,153.0 279 24,509.0 25,142.0 271 22,250.0 22,769.0

Smithsonian Astrophysical Observatory ----- EXPENDITURES BY FUND CATEGORY -----

	TOTAL	FEDERAL FUNDS	UNRESTRICTED	SPECIAL PURPOSE	RESTRICTED	FEDERAL GRANTS
	FT* Amount	FT* Amount	FT* Amount	FT* Amount	FT* Amount	FT* Amount
FY 1986 Actual	277 25,807	102 8,642	43 2,665	32 1,853	0 161	100 12,486
Overhead Recovery.....	2,654-		2,654-			
FY 1987 Base	279 27,842	103 9,152	47 2,866	32 1,421	0 103	97 14,300
Overhead Recovery.....	2,700-		2,700-			
FY 1988 Estimate	271 25,473	105 10,217	47 2,741	31 1,402	0 113	88 11,000
Overhead Recovery.....	2,704-		2,704-			



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\* Smithsonian Tropical Research Institute \*  
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and Full-Time Positions for Trust)  
FUND NAME REFERENCE DRGN FT\* INCDME EXPENSE FT\* INCDME EXPENSE

Tropical Research Institute	3400	89	3,613.0	3,613.0	95	4,063.0	4,063.0	112	5,711.0	5,711.0
Total: Federal S & E		89	3,613.0	3,613.0	95	4,063.0	4,063.0	112	5,711.0	5,711.0
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STRI PROGRAM ALLDTMENT	1134P000	3410	2	.0	91.0	2	.0	155.0	2	.0
SPECIAL EVENTS-STRI	1134P002	3400		.0	9.9		.0	9.0		.0
Total: Program Allotment		2	.0	101.0	2	.0	164.0	2	.0	176.0
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STRI TRUST FUND	28340100	3400	199.2	26.7	175.0	52.0	180.0	54.0		
PTF REIMBURSEMENTS	28340200	3400	.0	127.8	.0	118.0	.0	120.0		
Total: Special Purpose, Bureau Activity		0	199.0	155.0	0	175.0	170.0	180.0	0	174.0
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STRI FELLOWSHIP PROGRAM	1234A900	3400	.0	38.6	.0	35.0	.0	40.0		
SENIOR SABBATICAL PROGRAM	1234A901	3410	.0	12.2	.0	25.0	.0	30.0		
C.A.R.E. TOTAL	1234CARE	3400	.0	108.8	.0	.0	.0	.0		
FY 83 SMITHSON AWARD - DEFRES	1234J300	3410	.0	7.4	.0	.0	.0	.0		
MANAGEMENT OF THE GREEN IGUANA	1234J400	3400	.0	4.3	.0	.0	.0	.0		
RESEARCH OPPORTUNITIES FUNDS	1234RESE	3400	.0	25.0	.0	.0	.0	.0		
ROYALTIES - THE ORCHIDS	1334B002	3400	.7	1.2	.1	1.4	.0	1.0		
NATURE TRAIL	1334B004	3400	.0	1.2	.0	.0	.0	.0		
STRI FUND RAISING/DEVELOPMENT	1334D001	3400	.0	.0	1	100.6	.0	96.9	1	.0
WALCOTT RESEARCH - STRI	14744504	3400	.0	10.8	.0	.0	.0	.0		
Total: Special Purpose, Other		0	1.0	210.0	1	.0	162.0	.0	1	168.0
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BAIRD SPENCER FULLERTON - STRI	14404503	3400	.2	2.5	6.4	7.0	.0	.0		
NELSON, EDWARD W. - STRI	14430502	3400	2.7	12.6	3.0	3.0	.0	.0		
ROLLINS, MIRIAM & WILLIAM	14438503	3400	.0	.0	15.0	15.0	.0	.0		
FY 85 SEIDELL FUND	14540255	3400	5.0	5.0	.0	.0	.0	.0		
Total: Endowment Income		0	8.0	20.0	0	24.0	25.0	.0	0	.0
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TUPPER FDTN. STRI ENDANGERED	15847200	3410	.2	1.2	.0	.0	.0	.0		
ROBERT SILBERGLIED MEMORIAL F	15868100	3400	1.5	.0	.6	.0	.0	.0		
EISENMANN FUND	15870200	3400	.5	.0	.4	.0	.0	.0		
EXXON CORP. TROPICAL BLDG	16574800	3410	28.1	36.1	37.4	47.1	37.4	47.1		
ENVIRONMENTAL/NATURE EDUCATION	16590900	3400	.1	.0	.0	.0	.0	.0		
LA LIBERTAD NATIONAL PARK	16591900	3400	.1	1.6	.0	.0	.0	.0		
MANAGEMENT OF THE GREEN IGUAN/	165A4500	3400	82.9	139.5	67.9	141.1	.0	32.8	.0	
THE PACA AS A FDDO SOURCE/JDNE	165A4501	3400	35.1	41.8	35.1	39.2	.0	53.5	.0	
GARDEN HUNTING / W ALTON JDN	165A4502	3400	35.9	24.6	35.9	100.0	.0	54.5	.0	
FDREST GARDENING / W ALTON JDN	165A4503	3400	15.3	20.7	.0	.0	.0	.0		

Summaries of All Operating Funds  
FISCAL YEARS 1986 - 1988  
(Totals Rounded to Nearest Thousand)

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\* Smithsonian Tropical Research Institute \*  
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(\*FT = Full-Time Equivalent for Federal  
and Full-Time Positions for Trust)

FUND NAME	REFERENCE	ORGN	FY 1986		FY 1987		FY 1988	
			FT*	EXPENSE	FT*	EXPENSE	FT*	EXPENSE
W ALTON JONES FDTN INV INCOME	165A4505	3400	17.2	10.1	15.0	35.0	.3	22.7
GREEN IGUANA NESTING SITE	165A4506	3400	.0	2.2	.0	4.8	.0	.0
AGRO-SILVICULTURE PROJECT	165A9200	3410	2.0	.6	.0	.0	.0	.0
EARTHWATCH AT BARRO COLORADO I	165B2800	3400	22.8	25.8	.0	.0	.0	.0
UNIV OF PANAMA GRADUATE COURSE	165B5100	3400	.1	1.3	.0	.0	.0	.0
HABITAT SELECTION IN TROPICAL	165B5800	3400	.6	1.5	.0	.0	.0	.0
DURHAM'S FELLOWSHIP PROGRAM	165B6400	3410	.1	.1	.0	.0	.0	.0
LATIN AMERICAN FELLOWSHIPS	165B8600	3400	28.6	2.6	.0	.0	.0	.0
HABITAT SELECTION IN TROPICAL	165B9700	3400	9.5	8.8	.0	.0	.0	.0
MACARTHUR FOUNDATION GRANT	165C2300	3400	76.2	52.5	76.0	76.0	75.9	75.9
FUTURE FUND RAISING EFFORTS	A3400738	3400	.0	.0	520.0	125.0	520.0	125.0
Total: Gifts & Foundation Grants			0	357.0	0	788.0	0	635.0
BAHIA LAS MINAS OIL SPILL	16779300	3400	78.7	78.7	.0	.0	.0	.0
EFFECTS OF OIL SPILL AT BAHIA	A5400796	3400	14	.0	14	573.2	14	590.7
Total: Federal Grants & Contracts			14	79.0	14	573.0	14	591.0

Total: Smithsonian Tropical Research Institute	105	4,257.0	4,546.0	112	5,623.0	5,725.0	129	7,117.0	7,232.0
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Smithsonian Tropical Research Institute ----- EXPENDITURES BY FUND CATEGORY -----

	TOTAL		FEDERAL FUNDS		UNRESTRICTED		SPECIAL PURPOSE		RESTRICTED		FEDERAL GRANTS & CONTRACTS	
	FT* Amount	FT* Amount	FT* Amount	FT* Amount	FT* Amount	FT* Amount	FT* Amount	FT* Amount	FT* Amount	FT* Amount	FT* Amount	FT* Amount
FY 1986 Actual	105	4,546	89	3,613	2	101	0	365	0	388	14	79
FY 1987 Base	112	5,725	95	4,063	2	164	1	332	0	593	14	573
FY 1988 Estimate	129	7,232	112	5,711	2	176	1	342	0	412	14	591

# Summaries of All Operating Funds

February 1987

FISCAL YEARS 1986 - 1988

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(Totals Rounded to Nearest Thousand)

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 \* Environmental Research Ctr.-Rockville \*  
 \*\*\*\*\*  
 (\*FT = Full-Time Equivalent for Federal  
 and Full-Time Positions for Trust)  
 F U N D N A M E REFERENCE ORGN FT\* INCOME EXPENSE FT\* INCOME EXPENSE

.....F Y 1 9 8 6..... F Y 1 9 8 7..... F Y 1 9 8 8.....  
 A-C-T-U-A-L B-U-D-G-E-T E-S-T-I-M-A-T-E-D

SERC - ROCKVILLE 3600 30 2,164.0 2,164.0 12 738.0 738.0 .0 .0  
 Total: Federal S & E 30 2,164.0 2,164.0 12 738.0 738.0 .0 .0

SERC (ROCKVILLE) - STAFF & BUS 1136P001 3600 .0 .9 .0 .0 .0 .0  
 Total: Program Allotment 0 0 1.0 1.0 0 0 .0 .0

CARE - TOTAL 1236CARE 3600 .0 .2 .0 .0 .0 .0  
 RESEARCH OPPORTUNITIES FUNDS 1236RESE 3600 .0 .9 .0 .0 .0 .0  
 GENERAL OPERATIONS 1368B001 3600 7.3 6.1 .0 .0 .0 .0  
 Total: Special Purpose, Other 0 7.0 7.0 0 0 5.0 5.0 .0 .0

ROLLINS, MARIAM AND WILLIAM R 14438501 3610 4.3 4.3 .0 .0 .0 .0  
 Total: Endowment Income 0 4.0 4.0 0 0 .0 .0 .0 .0

BREDIN-OCEAN FOOD CHAIN CYCLE 15806200 3610 .9 .0 .0 .0 .0 .0  
 EPPLEY FDTN FELLOWSHIP 16570100 3610 .6 12.0 .0 .0 .0 .0  
 Total: Gifts & Foundation Grants 0 2.0 12.0 0 0 .0 .0 .0 .0

NUTRIENT DYNAMICS OF THE RHODE 16675401 3600 351.6 351.3 .0 .0 .0 .0  
 PRIMARY LIGHT HARVESTING SYSTE 16710713 3600 2.2- 24.8 .0 .0 .0 .0  
 PRIMARY LIGHT HARVESTING SYSTE 16710714 3600 2.2 17.9- .0 .0 .0 .0  
 PRIMARY LIGHT HARVESTING SYSTE 16710715 3600 49.7 49.7 .0 .0 .0 .0  
 Total: Federal Grants & Contracts 0 401.0 408.0 0 0 .0 .0 .0 .0

Total-Environmental Research Ctr.-Rockville 30 2,578.0 2,596.0 12 738.0 738.0 5.0 .0

# Summaries of All Operating Funds

FISCAL YEARS 1986 - 1988

(Totals Rounded to Nearest Thousand)

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\*\*\*\*\*  
 \* Environmental Research Ctr.-Rockville \*  
 \*\*\*\*\*  
 (\*FT = Full-Time Equivalent for Federal  
 Environmental Research Ctr.-Rockville

## ----- E X P E N D I T U R E S B Y F U N D C A T E G O R Y -----

	T O T A L		FEDERAL FUNDS FT* Amount	..... U N R E S T R I C T E D ..... GENERAL		SPECIAL PURPOSE FT* Amount		R E S T R I C T E D FT* Amount		FEDERAL GRANTS & CONTRACTS FT* Amount	
	A L L F U N D S FT* Amount			FT* Amount		FT* Amount		FT* Amount		FT* Amount	
FY 1986 Actual	30 2,596		30 2,164	0 1		0 7		0 16		0 408	
FY 1987 Base	12 738		12 738	0 0		0 0		0 0		0 0	
FY 1988 Estimate	0 0		0 0	0 0		0 0		0 0		0 0	



# Summaries of All Operating Funds

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FISCAL YEARS 1986 - 1988  
(Totals Rounded to Nearest Thousand)

\*\*\*\*\*  
\* Environmental Research Ctr.-Edgewater \*  
\*\*\*\*\*  
(\*FT = Full-Time Equivalent for Federal  
and Full-Time Positions for Trust)  
F U N D N A M E

REFERENCE	ORGN	FT*	1 9 8 6 A-C-T-U-A-L INCOME	EXPENSE	FT*	1 9 8 7 B-U-D-G-E-T INCOME	EXPENSE	FT*	1 9 8 8 E-S-T-I-M-A-T-E-D INCOME	EXPENSE
SERC- Edgewater	3E00	23	1,011.0	1,011.0	28	1,330.0	1,330.0	28	1,376.0	1,376.0
Total: Federal S & E		23	1,011.0	1,011.0	28	1,330.0	1,330.0	28	1,376.0	1,376.0
TRUST FUND: GENERAL ALLOTMENT	1136P004	3E40	.0	.1-		.0	.0		.0	.0
SPECIAL EVENTS-SERC	113EP002	3E40	.0	2.6		.0	4.0		.0	4.0
SERC - EDGEWATER	113EP004	3E40	.0	71.3	1	.0	80.0	1	.0	85.0
Total: Program Allotment		1	.0	74.0	1	.0	84.0	1	.0	89.0
OPERATING COSTS FOR DISTRIBUTI	28360000	3E10	.0	17.1-		.0	.0		.0	.0
MURRAY PROPERTY	28362000	3E30	7.6-	5.8		.0	.0		.0	.0
PROPERTY RENTAL AND MAINTENANC	283E3000	3E30	8.7	.0		3.0	1.0		3.0	1.0
TRUST FUND REVOLVING ACCOUNT	283E4000	3E40	14.7	11.4		15.0	12.0		15.0	12.0
Total: Special Purpose, Bureau Activity		0	16.0	.0	0	18.0	13.0	0	18.0	13.0
SERC FELLOWSHIP AWARDS	1236A900	3E00	.0	66.3		.0	90.0		.0	95.0
CARE - TOTAL	123ECARE	3E00	.0	17.1		.0	.0		.0	.0
GENERAL OPERATING FUND FOR SER	1336B002	3E30	1.8	6.4		3.0	11.5		.4	5.8
Total: Special Purpose, Other		0	2.0	90.0	0	3.0	102.0	0	.0	101.0
YUCATAN MIGRATORY BIRD	165A9700	3E00	13.8	26.6		14.5	17.0		14.4	17.0
Total: Gifts & Foundation Grants		0	14.0	27.0	0	15.0	17.0	0	14.0	17.0
INFLUENCE OF CHANGE IN DRAINAG	16674400	3E20	.3-	.0		.0	.0		.0	.0
NUTRIENT DYNAMICS OF THE RHODE	16675400	3E20	89.9-	89.9-		296.9	296.9		306.5	306.5
PUBLICATION OF INTERNATIONAL W	16676100	3E00	.8-	.4		.5	.5		.1	.1
A FIELD STUDY OG THE EFFECTS O	16676900	3E00	164.4	164.4	2	165.0	165.0	2	165.0	165.0
ROUNDING ADJUSTMENT	R3E00700	3E00	.0	.0		.5-	.5-		.0	.0
Total: Federal Grants & Contracts		2	73.0	75.0	2	462.0	462.0	2	472.0	472.0
Total-Environmental Research Ctr.-Edgewater		26	1,116.0	1,277.0	31	1,828.0	2,008.0	31	1,880.0	2,068.0



Summaries of All Operating Funds  
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\* Environmental Research Ctr. -Edgewater \*  
\*\*\*\*\*  
(\*FT = Full-Time Equivalent for Federal  
Environmental Research Ctr. -Edgewater

----- E X P E N D I T U R E S B Y F U N D C A T E G O R Y -----

	T O T A L		FEDERAL FUNDS FT* Amount	..... U N R E S T R I C T E D .....		RESTRICTED FT* Amount	FEDERAL GRANTS & CONTRACTS FT* Amount	
	A L L F U N D S FT* Amount			GENERAL FT* Amount	SPECIAL PURPOSE FT* Amount			
FY 1986 Actual	26 1,277		23 1,011	1 74	0 90	0 27	2 75	
FY 1987 Base	31 2,008		28 1,330	1 84	0 115	0 17	2 462	
FY 1988 Estimate	31 2,068		28 1,376	1 89	0 114	0 17	2 472	

Summaries of All Operating Funds  
FISCAL YEARS 1986 - 1988  
(Totals Rounded to Nearest Thousand)

\*\*\*\*\*  
\* National Zoological Park  
\*\*\*\*\*  
(\*FT = Full-Time Equivalent for Federal  
and Full-Time Positions for Trust)

FUND NAME	REFERENCE	ORGN	FT*	A-C-T-U-A-L INCOME	EXPENSE	FT*	B-U-D-G-E-T INCOME	EXPENSE	FT*	E-S-T-I-M-A-T-E-D INCOME	EXPENSE
National Zoological Park		3500	317	11,105.0	11,105.0	321	12,025.0	12,025.0	332	13,176.0	13,176.0
Total: Federal S & E			317	11,105.0	11,105.0	321	12,025.0	12,025.0	332	13,176.0	13,176.0
STAFF & BUSINESS - NZP	1135P001	3500		.0	2.0		.0	2.0		.0	2.0
SPECIAL EVENTS-NZP	1135P002	3500		.0	19.9		.0	24.0		.0	24.0
DIRECTOR, NZP	1135P005	3510	1	.0	90.5	1	.0	94.0	1	.0	94.0
Total: Program Allotment			1	.0	112.0	1	.0	120.0	1	.0	120.0
C.A.R.E. TOTAL	1235CARE	3500		.0	31.3		.0	.0		.0	.0
BOOK ON DISCOVERY ROOMS & LEAR	1235J400	3500		.0	3.0		.0	.0		.0	.0
FY 85 SMITHSON AWARD	1235J501	3531		.0	12.3		.0	.0		.0	.0
RESEARCH OPPORTUNITIES FUNDS	1235RESE	3500		.0	12.0		.0	.0		.0	.0
FY 85 SPECIAL EXHIBITIONS PROG	1235X501	3510		.0	89.8		.0	.0		.0	.0
CHYSLER CORPORATION ANIMAL ACQ	1335B001	3500		192.1	86.9		61.0	121.0		57.0	80.3
FRIENDS OF THE NATIONAL ZOO	1335B008	3500		561.3	23.4		590.0	.0		635.0	.0
PLATFORM SCALE	1335B017	3543		.0	.1		.0	.0		.0	.0
EDUCATION COMPUTER	1335B018	3500		.0	1.2		.0	.0		.0	.0
VIDEO EQUIPMENT	1335B020	3533		.0	.3		.0	.0		.0	.0
NSF FELLOW ALLOWANCE	1335B021	3550		4.9	.2		.0	.0		.0	.0
CAMERA, VIDEO RECORDER & BIRD	1335B023	3532		.0	.5		.0	.0		.0	.0
GOLDEN LION TAMARIN CONSERVATI	1335B026	3550		.0	.7		.0	.0		.0	.0
TWO GRADUATE STUDENTS IN REPRO	1335B029	3545		.0	3.0		.0	.0		.0	.0
ANALYZER	1335B030	3550		.0	3.5		.0	.0		.0	.0
BARSTOW, FREDERICK D.	14805500	3510		.7	.0		.7	6.9		.2	.0
REIMBURSABLE SERVICES ZOO - DI	2R351000	3510		3.0	5.6		2.5	8.3		3.0	3.0
REIMBURSABLE SERVICES ZOO - AN	2R351400	3514		.0	.1		3.0	3.0		2.0	2.0
REIMBURSABLE SERVICES ZOO SUPP	2R351600	3516		.0	2.3		3.0	5.7		3.0	3.0
REIMBURSABLE SERVICES - ZOO CR	2R356500	3565		36.0	25.0		35.0	32.4		35.0	37.6
Total: Special Purpose, Other			0	798.0	296.0	0	695.0	177.0	0	735.0	126.0
NELSON, EDWARD W	14430501	3531		1.3	1.3		.0	.0		.0	.0
ZERBEE, FRANCES	14446000	3510		.6	.0		.6	6.2		.2	.0
BERTHA M. RUEF ESTATE FUND	14539000	3500		5.1	12.6		5.3	13.9		4.9	4.9
Total: Endowment Income			0	7.0	14.0	0	6.0	20.0	0	5.0	5.0
NZP SAVE THE TIGER	15833800	3515		.1	.0		.0	.0		.0	.0
FURTHERANCE OF ZOOLOGICAL RESE	15849300	3500		14.6	6.0		8.2	17.0		7.7	10.0
GOLDEN LION TAMARIN PROJECT	15877900	3500		.1	1.1		.0	.0		.0	.0
THE NOAH'S CENTER (NEW OPPORTUN	15894200	3517	1	61.2	22.7	1	287.0	285.1	1	525.0	525.5
NZP SCULPTURE EXHIBITION	15895700	3500		3.6	.0		.0	.0		.0	.0
ANTIBIOTICS IN EXOTIC SPECIES	16590100	3500		.1	.0		.0	.0		.0	.0

Summaries of All Operating Funds  
FISCAL YEARS 1986 - 1988  
(Totals Rounded to Nearest Thousand)

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\* National Zoological Park \*  
\*\*\*\*\*  
(\*FT = Full-Time Equivalent for Federal  
and Full-Time Positions for Trust)  
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FUND NAME	REFERENCE	ORGN	FT*	A-C-T-U-A-L INCOME	EXPENSE	FT*	B-U-D-G-E-T INCOME	EXPENSE	FT*	E-S-T-I-M-A-T-E-D INCOME	EXPENSE
IDENTIFICATION OF VIRUSES IN A	165A0800	3500		.7	5.2		.0	.0		.0	.0
CRYOPRESERVATION OF SEMEN OF A	165A0900	3500		1.5	4.7		.0	.0		.0	.0
BEHAVIOR OF GOLDEN LION TAMARI	165A4100	3500		1.4	2.1		.0	.0		.0	.0
BEHAVIOR OF GOLDEN LION TAMARI	165A4101	3500		.2	.1		.0	.0		.0	.0
GOLDEN LION TAMARIN MONKEY	165A4102	3550		.0	.9		.0	.0		.0	.0
GOLDEN LION TAMARIN CONSERVATI	165A4104	3550		.5	.5		.0	.0		.0	.0
GOLDEN LION TAMARIN MONKEY	165A4105	3550		.1	1.2		.0	.0		.0	.0
GOLDEN LION TAMARIN REINTRODUC	165A4108	3550		.8	.9		.0	.0		.0	.0
WPTI GOLDEN LION TAMARIN REINT	165A4107	3550		.5	5.1		.0	.0		.0	.0
BANGLADESH SUNDERS HANS WILD L	165A8900	3500		.5	.0		.4	6.0		.0	.0
GOLDEN LION TAMARIN-POCO D'ANT	165A9100	3550		.0	1.1		.0	.0		.0	.0
WILD MAMMALS IN CAPTIVITY: A G	165B3300	3510		70.4	21.2		14.0	34.5		17.8	34.5
WILD MAMMALS IN CAPTIVITY	165B3301	3500		5.1	.0		.0	.0		.0	.0
ZOO EDUCATION OUTREACH KITS	165B3900	3500		.7	15.4		.0	.0		.0	.0
CONSERVATION PROGRAM FUND	165B7600	3515		5.4	.0		.0	.0		.0	.0
SCIENTIFIC TRAINING IN WILDLIF	165B7900	3515		27.2	18.8		27.6	25.8		1.2	33.2
ECOLOGICAL STUDY & REINTRO PRO	165B9200	3550		4.0	3.8		.2	4.4		.0	.0
WWF CONSERVATION CONFERENCE	165B9400	3510		2.1	1.2		.0	.0		.0	.0
INFLUENCE OF AGGRESSION ON MAC	165C0800	3550		28.2	32.7		.1	5.5		.0	.0
WILDLIFE CONSERVATION & MANAGE	165C2200	3550		.1	1.6-		.0	.0		.0	.0
CLARK-WINCHOLE FDTN-CHILDRENS	185C2700	3500		30.6	.0		.0	.0		.0	.0
COMPILATION & ANALYSIS - TROPI	A350073B	3500		.0	.0		.5	14.6		.0	.0
ANTICIPATED - GOLDEN LION TAMA	A3550737	3550		.0	.0		20.9	16.0		21.2	18.0
Total: Gifts & Foundation Grants			1	260.0	143.0	1	359.0	409.0	1	573.0	621.0
LIFE HISTORY STRATEGIES IN REL	16614500	3550		1.7	1.7		.0	.0		.0	.0
PRIMATE SOCIAL BEHAVIOR	16615800	3500		5.2	5.2		.0	.0		.0	.0
Total: Federal Grants & Contracts			0	7.0	7.0	0	.0	.0	0	.0	.0

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Total-National Zoological Park 319 12,177.0 11,677.0 323 13,085.0 12,751.0 334 14,489.0 14,048.0  
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Summaries of All Operating Funds  
FISCAL YEARS 1986 - 1988  
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\*\*\*\*\*  
\* National Zoological Park \*  
\*\*\*\*\*  
(\*FT = Full-Time Equivalent for Federal  
National Zoological Park

----- E X P E N D I T U R E S B Y F U N D C A T E G O R Y -----

	T O T A L A L L F U N D S FT* Amount	FEDERAL FUNDS FT* Amount	..... U N R E S T R I C T E D ..... GENERAL FT* Amount		SPECIAL PURPOSE FT* Amount		RESTRICTED FT* Amount	FEDERAL GRANTS & CONTRACTS FT* Amount	
			1	112	0	296	1	157	0 7
FY 1986 Actual	319 11,677	317 11,105	1	112	0	296	1	157	0 7
FY 1987 Base	323 12,751	321 12,025	1	120	0	177	1	429	0 0
FY 1988 Estimate	334 14,048	332 13,176	1	120	0	126	1	626	0 0

Summaries of All Operating Funds  
FISCAL YEARS 1986 - 1988  
(Totals Rounded to Nearest Thousand)

\*\*\*\*\*  
\* Smithsonian Archives  
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and Full-Time Positions for Trust)

FUND NAME	REFERENCE	ORGN	FT*	FY 1986		FY 1987		FY 1988	
				INCOME	EXPENSE	INCOME	EXPENSE	INCOME	EXPENSE
Smithsonian Archives		1700	14	518.0	518.0	15	549.0	15	579.0
Total: Federal S & E			14	518.0	518.0	15	549.0	15	579.0
-----									
PILOT PROJECT FOR SURVEY COLLE	1117P003	1700		.0	.2	.0	.0	.0	.0
SI ARCHIVES - PHOTO GUIDE	1117P004	1700	4	.0	111.0	4	120.0	4	123.0
Total: Program Allotment			4	.0	111.0	4	120.0	4	123.0
-----									
SI ARCHIVES	11170000	1700	2	.0	62.0	2	68.0	2	71.0
Total: Administrative Allotment			2	.0	62.0	2	68.0	2	71.0
-----									
RESEARCH OPPORTUNITIES FUNDS	1217RESE	1700		.0	.7	.0	.0	.0	.0
Total: Special Purpose, Other			0	.0	1.0	0	.0	0	.0
-----									
FY 85 SEIDELL FUND	14540258	1700		.8	.8	.0	.0	.0	.0
Total: Endowment Income			0	1.0	1.0	0	.0	0	.0
-----									
Total-Smithsonian Archives			20	519.0	693.0	21	549.0	21	579.0
-----									

Smithsonian Archives ----- EXPENDITURES BY FUND CATEGORY -----

	TOTAL ALL FUNDS FT* Amount	FEDERAL FUNDS FT* Amount	UNRESTRICTED		SPECIAL PURPOSE		RESTRICTED FT* Amount	FEDERAL GRANTS & CONTRACTS FT* Amount	
			GENERAL FT* Amount	FT* Amount	FT* Amount	FT* Amount		FT* Amount	FT* Amount
FY 1986 Actual	20 693	14 518	6 173	0 1	0 1	0 1		0 0	
FY 1987 Base	21 737	15 549	6 188	0 0	0 0	0 0		0 0	
FY 1988 Estimate	21 773	15 579	6 194	0 0	0 0	0 0		0 0	



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FISCAL YEARS 1986 - 1988  
(Totals Rounded to Nearest Thousand)

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\* Smithsonian Institution Libraries \*  
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(\*FT = Full-Time Equivalent for Federal  
and Full-Time Positions for Trust\*)  
F U N D N A M E

REFERENCE	ORGN	FT*	A-C-T-U-A-L INCOME	EXPENSE	FT*	B-U-D-G-E-T INCOME	EXPENSE	FT*	E-S-T-I-M-A-T-E-D INCOME	EXPENSE
SI Libraries	6D00	98	4,406.0	4,406.0	96	4,764.0	4,764.0	98	5,039.0	5,039.0
Total: Federal S & E	98	98	4,406.0	4,406.0	96	4,764.0	4,764.0	98	5,039.0	5,039.0
SPECIAL EVENTS-LIBRARY	116DP002	6D00	.0	.8	.0	.0	2.0	.0	.0	2.0
Total: Program Allotment	0	0	.0	1.0	0	.0	2.0	0	.0	2.0
SI LIBRARY	116D0001	6D00	.0	330.4	10	.0	388.0	10	.0	434.0
Total: Administrative Allotment	10	10	.0	330.0	10	.0	388.0	10	.0	434.0
LIBRARY PURCHASES	126DP000	6D00	.0	50.6	.0	.0	87.0	.0	.0	.0
VATICAN PROJECT	126DP001	6D00	.0	.4	.0	.0	.0	.0	.0	.0
TRADE LITERATURE COLLECTION	136DB001	6D10	.0	1.0	.0	.0	1.2	.0	.0	.7
ROYALTIES FROM PUBLICATIONS	136DB003	6D00	1.7	.0	2.2	.0	.0	2.3	.0	.0
SI LIBRARY - GENERAL OPERATION	136DB004	6D00	1.2	.5	1.2	.6	1.2	1.2	.6	.6
ABRAMS PUBLICATION (RPC 80028)	136DB005	6D00	.0	.0	2.0	.0	.0	2.0	.0	.0
DIBNER MANUSCRIPT CATALOGUE FU	136DB006	6D00	.0	2.6-	.0	.0	.0	.0	.0	.0
CRYSTAL PALACE PHOTO PRESERVAT	136DB008	6D00	.0	.0	.0	.0	3.0	.0	.0	.0
REIMBURSABLE SERVICES-LIBRARY	2R6D0000	6D00	.0	.7-	.0	.0	15.2	.0	.0	.0
REPRODUCTION RECEIPTS	2R6D0001	6D00	.0	.0	.5	.5	.5	.5	.5	.5
Total: Special Purpose, Other	0	0	3.0	49.0	0	6.0	108.0	0	6.0	2.0
SEIDELL FUND - ELLEN WELLS	14540224	6D40	10.4	10.4	.0	.0	.0	.0	.0	.0
FY 83 SEIDELL FUND	14540231	6D30	2.5	2.5	.0	.0	.0	.0	.0	.0
FY 84 SEIDELL FUND	14540243	6D00	46.2	46.2	.0	.0	.0	.0	.0	.0
FY 85 SEIDELL FUND	14540254	6D00	2.1	2.1	.0	.0	.0	.0	.0	.0
Total: Endowment Income	0	0	61.0	61.0	0	.0	.0	0	.0	.0
TIME LIFE GRANT	15803400	6D10	1.6	17.2	2.0	2.0	1.2	2.1	2.1	.0
DIBNER LIBRARY FUND	15856500	6D00	3.4	4.8	2.1	2.1	5.0	1.9	1.9	5.0
DIBNER MANUSCRIPT CATALOGUE	15872500	6D00	.1	1.9	.0	.0	.0	.0	.0	.0
Total: Gifts & Foundation Grants	0	0	5.0	24.0	0	4.0	6.0	0	4.0	5.0
Total-Smithsonian Institution Libraries	108	4,475.0	4,871.0	106	4,774.0	5,268.0	108	5,049.0	5,482.0	

Summaries of All Operating Funds  
FISCAL YEARS 1986 - 1988  
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\* Smithsonian Institution Libraries \*  
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(\*FT = Full-Time Equivalent for Federal  
Smithsonian Institution Libraries

----- E X P E N D I T U R E S B Y F U N D C A T E G O R Y -----

	T O T A L		FEDERAL FUNDS FT* Amount	..... U N R E S T R I C T E D ..... GENERAL		SPECIAL PURPOSE		RESTRICTED FT* Amount	FEDERAL GRANTS & CONTRACTS FT* Amount	
	A L L F U N D S FT* Amount			FT* Amount		FT* Amount			FT* Amount	
FY 1986 Actual	108 4,871		98 4,406	10 331		0 49		0 85	0 0	
FY 1987 Base	106 5,268		96 4,764	10 390		0 108		0 6	0 0	
FY 1988 Estimate	108 5,482		98 5,039	10 436		0 2		0 5	0 0	

Summaries of All Operating Funds  
FISCAL YEARS 1986 - 1988  
(Totals Rounded to Nearest Thousand)

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\* Research  
\*\*\*\*\*  
(\*FT = Full-Time Equivalent for Federal  
and Full-Time Positions for Trust)  
F U N D N A M E REFERENCE ORGN FT\* INCOME EXPENSE FT\* INCOME EXPENSE

--- Bureau Totals for Research ---

Federal S & E	690	32,112.0	32,112.0	700	33,836.0	33,836.0	720	37,361.0	37,361.0
GENERAL									
Program Allotment	9	.0	530.0	9	.0	757.0	9	.0	649.0
Administrative Allotment	55	.0	3,019.0	59	.0	3,156.0	59	.0	3,209.0
SI Overhead Recovery	0	.0	2,654.0-	0	.0	2,700.0-	0	.0	2,704.0-
SPECIAL PURPOSE									
Special Purpose, Bureau Activity	32	1,093.0	1,178.0	32	1,090.0	1,091.0	31	1,043.0	1,027.0
Special Purpose, Other	0	997.0	1,519.0	1	812.0	1,066.0	1	856.0	982.0
RESTRICTED									
Endowment Income	0	322.0	168.0	0	379.0	182.0	0	410.0	169.0
Gifts & Foundation Grants	11	1,114.0	1,049.0	17	2,178.0	2,033.0	12	1,808.0	1,503.0
Federal Grants & Contracts	132	13,881.0	14,065.0	120	15,902.0	15,902.0	109	12,677.0	12,677.0

Overall Bureau Total..... 929 49,519.0 50,986.0 938 54,197.0 55,323.0 941 54,155.0 54,873.0

----- EXPENDITURES BY FUND CATEGORY -----

	T O T A L A L L F U N D S FT* Amount	FEDERAL FUNDS FT* Amount	..... U N R E S T R I C T E D ..... GENERAL FT* Amount		SPECIAL PURPOSE FT* Amount		R E S T R I C T E D FT* Amount		FEDERAL GRANTS & CONTRACTS FT* Amount	
			FT* Amount		FT* Amount		FT* Amount		FT* Amount	
FY 1986 Actual	929 53,640	690 32,112	64	3,549	32	2,697	11	1,217	132	14,065
Overhead Recovery.....	2,654-		2,654-							
FY 1987 Base	938 58,023	700 33,836	68	3,913	33	2,157	17	2,215	120	15,902
Overhead Recovery.....	2,700-		2,700-							
FY 1988 Estimate	941 57,577	720 37,361	68	3,858	32	2,009	12	1,672	109	12,677
Overhead Recovery.....	2,704-		2,704-							

## FISCAL YEARS 1986 - 1988

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 \*\* Ofc. of the Asst. Secretary for Museums \*\*  
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 (\*FT = Full-Time Equivalent for Federal  
 and Full-Time Positions for Trust)

FUND	N A M E	REFERENCE
(*)FT = Full-Time Equivalent for Federal and Full-Time Positions for Trust)		
A-C-T-U-A-L	.....F Y 1986..... INCOME EXPENSE FT*	B-U-D-G-E-T EXPENSE INCOME FT*
E-S-T-I-M-A-T-E-D	.....F Y 1987..... E-S-T-I-M-A-T-E-D	.....F Y 1988..... E-S-T-I-M-A-T-E-D

Ass't Secy. for Museums												
Total: Federal S & E												
STAFF & BUSINESS MUSEUM PGMS	1170P001	7000										
SPECIAL EVENTS-MUSEUM PGMS	1170P002	7000										
Total: Program Allotment												
ASSISTANT SECRETARY FOR MUSEUM												
Relocation Expenses	11510000	5100	1	.0	97.6	1	.0	125.0	1	.0	129.0	.0
	11510001	5100		.0	47.6		.0	.0		.0	.0	.0
Total: Administrative Allotment												
HER MAJESTY'S ELIZABETH II SIL												
	28700503	7000		.0	.0		1.2	1.0		1.2	1.0	1.0
Total: Special Purpose, Bureau Activity												
GENERAL OPERATING FUND												
UNEXPECTED EXPENSES DISCRETION	1351B003	5100		.1	2.1		.0	.0		.0	.0	.0
	1370B001	7000		.4	.5		.0	.0		.0	.0	.0
Total: Special Purpose, Other												
GEORGE W SIMS ENDOWMENT FUND												
	14440600	7000		3.3	.0		3.7	.0		4.0	.0	.0
Total: Endowment Income												
KENTON MCGEE_FRENCH BOISSERIES												
	15868000	7000		.6	.0		.5	.0		.5	.0	.0
Total: Gifts & Foundation Grants												
Total-Ofc. of the Asst. Secretary for Museums												
			8	411.0	558.0	11	560.0	680.0	11	579.0	703.0	703.0

(Totals Rounded to Nearest Thousand)

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 \* Ofc. of the Asst. Secretary for Museums \*  
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 (\*FT = Full-Time Equivalent for Federal  
 Ofc. of the Asst. Secretary for Museums

----- EXPENDITURES BY FUND CATEGORY -----

	TOTAL FUNDS		FEDERAL FUNDS		UNRESTRICTED.....		SPECIAL PURPOSE		RESTRICTED		FEDERAL GRANTS & CONTRACTS	
	Amount	FT*	Amount	FT*	Amount	FT*	Amount	FT*	Amount	FT*	Amount	FT*
FY 1986 Actual	8 558		7 406		1 149		0 3		0 0		0 0	
FY 1987 Base	11 680		10 554		1 125		0 1		0 0		0 0	
FY 1988 Estimate	11 703		10 573		1 129		0 1		0 0		0 0	



**Summaries of All Operating Funds**  
**FISCAL YEARS 1986 - 1988**  
(Totals Rounded to Nearest Thousand)

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\* Office of Museum Programs \*  
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(\*FT = Full-Time Equivalent for Federal  
and Full-Time Positions for Trust)

FUND NAME	REFERENCE	ORGN	FT*	.....F Y 1986..... A-C-T-U-A-L	.....F Y 1987..... B-U-D-G-E-T	.....F Y 1988..... E-S-T-I-M-A-T-E-D
				INCOME	EXPENSE	FT* INCOME EXPENSE
Office of Museum Programs		7100	11	366.0	366.0	12 378.0 378.0 12 401.0 401.0
Total: Federal S & E			11	366.0	366.0	12 378.0 378.0 12 401.0 401.0
MINORITY AWARDS	1171P003	7100		.0	7.4	.0 9.0 .0 12.0 12.0
Total: Program Allotment			0	.0	7.0	0 9.0 0 12.0 12.0
CONSERVATION INFORMATION PROGR	28710500	7100		.0	.1	.0 .0 .0 .0 .0
AUDIOVISUAL PROGRAM	28710501	7150		16.0	13.1	15.0 11.8 18.0 14.0 14.0
MUSEUM TRAINING - RECEIPTS & E	28710502	7130		40.5	39.0	35.0 32.4 33.0 24.0 24.0
DIRECTORY DISTRIBUTION	28710503	7130		5.3	.3	7.0 .0 4.0 3.6 3.6
ROUNDING ADJUSTMENT	R7100700	7100		.0	.6-	.0 .0 .0 .0 .0
Total: Special Purpose, Bureau Activity			0	62.0	52.0	0 57.0 44.0 55.0 42.0
C.A.R.E. TOTAL	1271CARE	7100		.0	57.1	.0 .0 .0 .0 .0
CONSERVATION INFORMATION	13718001	7100		.0	.7	.0 .0 .0 .0 .0
GENERAL FUND	13718002	7150		.3	2.6	.5 14.8 .2 16.1 16.1
Total: Special Purpose, Other			0	.0	60.0	0 1.0 15.0 0 16.0
MUSEUM STUDIOS PROGRAM PUBLICA	15877000	7100		.1	.0	.1 1.3 .0 .0 .0
GENERAL ACCOUNT-KELLOGG PROJEC	165A1400	7130	3	365.6	279.7	3 183.5 191.6 2 115.6 122.0
RESIDENCIES ACCOUNT - KELLOGG	165A1401	7110		36.8	6.0	19.3 17.6 21.4 19.6 19.6
COLLOQUIA ACCOUNT-KELLOGG PROJ	165A1402	7110		57.5	56.2	32.1 29.3 10.7 9.8 9.8
WORKSHOP ACCOUNT - KELLOGG PRO	165A1403	7110		11.5	8.8	5.4 4.9 .0 .0 .0
INVESTMENT INCOME-KELLOGG PROJ	165A1404	7110		23.9	8.9	.0 .0 .0 .0 .0
MUSEUM INTERN FROM GHANA	165A4400	7100		.0	.0	10.7 10.7 .0 .0 .0
WOMEN'S CHANGING ROLES IN MUSE	165C0600	7100		35.6	19.2	.4 6.3 .0 .0 .0
Total: Gifts & Foundation Grants			3	531.0	379.0	3 252.0 262.0 2 148.0 151.0
SLIDE TAPE PROGRAM	16673500	7100		1.4-	.0	.0 .0 .0 .0 .0
PRESERVATION OF NATIVE AMERICA	16677100	7100		5.0	5.0	.0 .0 .0 .0 .0
ROUNDING ADJUSTMENT	R7100600	7100		.2-	.0	.0 .0 .0 .0 .0
Total: Federal Grants & Contracts			0	3.0	5.0	0 0 .0 0 .0
Total-Office of Museum Programs			14	962.0	869.0	15 688.0 708.0 14 604.0 622.0

Summaries of All Operating Funds  
FISCAL YEARS 1986 - 1988  
(Totals Rounded to Nearest Thousand)

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\* Office of Museum Programs \*  
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(\*FT = Full-Time Equivalent for Federal  
Office of Museum Programs

----- E X P E N D I T U R E S B Y F U N D C A T E G O R Y -----

	T O T A L		FEDERAL FUNDS FT* Amount	..... U N R E S T R I C T E D ..... GENERAL FT* Amount		SPECIAL PURPOSE FT* Amount		R E S T R I C T E D FT* Amount		FEDERAL GRANTS & CONTRACTS FT* Amount	
	A L L F U N D S FT* Amount										
FY 1986 Actual	14 869		11 366	0 7		0 112		3 379		0 5	
FY 1987 Base	15 708		12 378	0 9		0 59		3 262		0 0	
FY 1988 Estimate	14 622		12 401	0 12		0 58		2 151		0 0	

# Summaries of All Operating Funds

FISCAL YEARS 1986 - 1988

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 \* National Museum of Natural History \*  
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 (\*FT = Full-Time Equivalent for Federal  
 and Full-Time Positions for Trust)  
 F U N D N A M E

REFERENCE	ORGN	FT*	A-C-T-U-A-L INCOME	EXPENSE	FT*	B-U-D-G-E-T INCOME	EXPENSE	FT*	E-S-T-I-M-A-T-E-D INCOME	EXPENSE
Museum of Natural History/ Mus	3300	509	20,691.0	20,691.0	530	22,036.0	22,036.0	545	23,919.0	23,919.0
Total: Federal S & E		509	20,691.0	20,691.0	530	22,036.0	22,036.0	545	23,919.0	23,919.0
SPECIAL EVENTS-MNH/MOM	1133P002	3310	.0	10.0	.0	.0	10.0	.0	.0	10.0
NATURAL HISTORY G&C OVER&UNDER	1133P009	3300	.0	1.7	.0	.0	.0	.0	.0	.0
BORNEO EXPEDITION - D STEADMAN	1133P019	3300	.0	.0	.0	.0	.0	.0	.0	.0
NMNH-TIBETAN PROJECT	1133P021	3320	.0	1.0	.0	.0	.0	.0	.0	.0
NMNH - GALAPAGOS PUBLICATION	1133P023	3370	.0	5.0	.0	.0	.0	.0	.0	.0
ADITI-NMNH	1133P025	3390	.0	1.0	.0	.0	.0	.0	.0	.0
NMNH-WETMORE PROJECT	1133P027	3300	.0	.5	.0	.0	.0	.0	.0	.0
WILKES EXHIBITION	1133P028	3390	.0	1.5	.0	.0	.0	.0	.0	.0
MUSEUM OF NATURAL HISTORY-DIRE	1133P029	3310	.0	86.5	1	.0	108.0	.0	.0	111.0
NMNH - DIVERS	1133P030	3300	.0	5.3	.0	.0	.0	.0	.0	.0
ANALYTICAL SCANNING ELECTRON M	1133P031	3350	.0	.0	.0	.0	33.0	.0	.0	.0
NMNH-TERRESTRIAL ECOSYSTEMS	1133P032	3360	.0	.0	.0	.0	50.0	.0	.0	.0
Total: Program Allotment		1	.0	110.0	1	.0	201.0	1	.0	121.0
INVERTEBRATE ZOOLOGY REPRINT F	28330500	3380	.2	.0	.2	.0	.0	.2	.0	.0
WORMS REPRINT FUND	28330501	3380	.1	.0	.1	.0	.0	.1	.0	.0
BOTTLE ENCLOSURES NAVY YARD	2833B200	3380	.6	.0	.0	.0	.0	.0	.0	.0
Total: Special Purpose, Bureau Activity		0	1.0	.0	0	.0	.0	0	.0	.0
G.A.R.E. TOTAL	1233CARE	3300	.0	400.7	.0	.0	.0	.0	.0	.0
FILMS BY DR SALIM ALI	1233J400	3300	.0	.6	.0	.0	.0	.0	.0	.0
WILKES EXPEDITION	1233J401	3300	.0	15.0	.0	.0	.0	.0	.0	.0
FY 85 SMITHSON AWARD	1233J501	3310	.0	20.0	.0	.0	.0	.0	.0	.0
HANDBOOK OF N AMERICAN BIRDS	1233P000	3370	.0	.0	.0	.0	4.0	.0	.0	.0
GALAPAGOS PUBLICATION	1233P001	3370	.0	8.1	.0	.0	12.0	.0	.0	.0
WETMORE PROJECT	1233P002	3370	.0	3.3	.0	.0	.3	.0	.0	.0
SHANGHAI EXHIBITION	1233P003	3390	.0	.1	.0	.0	.0	.0	.0	.0
FESTIVAL OF INDIA-ADITI EXHIBI	1233P004	3317	.0	1.5	.0	.0	.0	.0	.0	.0
WILKES EXPEDITION	1233P005	3390	.0	23.1	.0	.0	.0	.0	.0	.0
GRANT SYMPOSIUM	1233P008	3330	.0	29.9	.0	.0	.0	.0	.0	.0
RESEARCH OPPORTUNITIES FUNDS	1233RESE	3300	.0	185.3	.0	.0	.0	.0	.0	.0
ADITI: A CELEBRATION OF LIFE-NM	1233X501	3390	.0	17.8	.0	.0	.0	.0	.0	.0
FY 85 SPECIAL EXHIBITIONS PROG	1233X502	3390	.0	343.3	.0	.0	.0	.0	.0	.0
FY 85 SPECIAL EXHIBITIONS PROG	1233X503	3320	.0	7.4	.0	.0	.0	.0	.0	.0
FY 86 SPECIAL EXHIBITIONS PROG	1233X601	3390	.0	29.5	.0	.0	.0	.0	.0	.0
IMPROVEMENT OF THE INSECT COLL	1333B001	3340	10.1	.1	4.9	.2	.2	5.4	.2	.2
INVERTEBRATE ZOOLOGY - ROPER	1333B002	3380	.8	.7	.5	.6	.6	.5	.6	.6
ATOLL RESEARCH BULLETIN	1333B003	3330	.0	.0	.2	4.5	.0	.0	.0	.0
OFFICE OF ANTHROPOLOGY DISCRET	1333B005	3320	11.0	6.9	2.8	3.4	2.7	2.7	2.9	2.9
OFFICE OF ANTHROPOLOGY TUITION	1333B007	3320	8.0	3.7	2.5	3.5	3.5	2.5	3.5	3.5

# Summaries of All Operating Funds

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\* National Museum of Natural History  
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(\*FT = Full-Time Equivalent for Federal  
and Full-Time Positions for Trust)

FISCAL YEARS 1986 - 1988  
(Totals Rounded to Nearest Thousand)

FUND NAME	REFERENCE	ORGN	FT*	INCOME	EXPENSE	FT*	INCOME	EXPENSE	FT*	INCOME	EXPENSE
DEPT. OF BOTANY - LITTLER	1333B009	3330		13.8	.7						
BY WORD INCOME	1333B011	3390		1.7	9.4			10.2		4.5	6.9
MUSEUM SHOP PRODUCT DEVEL.	1333B012	3310		18.0	225.6			9.0		.5	8.0
THE ELEPHANT PRESS FUND	1333B014	3390		17.8	2.0			230.0		8.3	230.0
DISCOVERY ROOM FURNISHINGS	1333B015	3317		2.0	.8-			34.5		12.3	34.5
OUTREACH PUBLICATIONS	1333B022	3310		.2	.0			2.3		1.6	1.7
MINERAL SCIENCE - COLLECTIONS	1333B024	3350		.0	.4			5.7		.7	9.2
SOFTWARE FOR COMPUTER - PALEOB	1333B026	3360		.0	2.2			.0		.0	.0
IMPROVEMENT OF INSECT COLLECTI	1333B028	3340		.0	.2			.0		.0	.0
MINERAL SCIENCE - GENERAL	1333B029	3350		.2	.1			.0		.0	.0
ORGANIZING & COMPUTERIZING TAP	1333B032	3360		.0	.5			.0		.0	.0
FELLOWSHIP SUPPORT-EDWARD O MU	1333B033	3370		.3	3.8			1.0		.0	.0
CUSHMAN LIBRARY-FORAMINIFERA	1333B034	3360		.0	1.8			.0		.0	.0
OOCENT EDUCATION	1333B037	3317		.0	.3			.0		.0	.0
BRONELAID PHOTO PRINTS	1333B039	3330		.0	1.6			.0		.0	.0
VERTEBRATE ZOOLOGY-GENERAL	1333B040	3370		5.4	.0			.0		.2	.0
FELLOWSHIP SUPPORT FOR JOHN D.	1333B041	3360		.2	2.3			.0		.0	.0
MUSEUM SUPPORT CENTER-GENERAL	1333B042	3360		.0	.0			.1		.1	.1
OCEANOGRAPHIC SORTING CENTER-G	1333B043	3380		.8	.0			.0		1.5	.0
CHINESE BOTANICAL & HORTICULTU	1333B044	3330		.0	1.3			.0		.0	.0
PURCHASE OF DIVING SUIT & RESP	1333B045	3380		.0	.5			.0		.0	.0
PALEOBIOLOGY-GENERAL	1333B046	3360		1.4	.1			.0		.0	.0
PUBLICATION OF VOLCANO BOOKS	1333B047	3352		6.5	.0			.0		.0	.0
WALCOTT FUND ESTATE - NMNH	14744501	3360		.0	28.0			43.0		40.0	40.0
WALCOTT RESEARCH ESTATE NMNH-L	14744507	3320		.0	.1			.0		.0	.0
WALCOTT RESEARCH	14744508	3300		.0	.4			.0		.0	.0
WALCOTT RESEARCH-SPONGE CONFER	14744509	3380		.0	3.6			.0		.0	.0
LYON, MARCUS WARD-TRUST FUND	14828500	3370		.9	.0			.5		.9	.5
REIMBURSABLE SERVICES	2R330000	3310		.0	37.9-			.0		.0	.0
SEAN BULLETIN	2R330005	3350		.7	.0			.7		.8	.8
REIMBURSEABLE SERVICE - MSC	2R330010	3360		1.7	.0			1.0-		.0	.0
NATURALIST CENTER COPIER SERVI	2R330017	3317		.1	.0			.3		.3	.3
ENTER LIFE FILM	2R330090	3390		.0	.0			.4		.4	.4
ROUNDING ADJUSTMENT	R3300701	3300		.3	.0			.0		.0	.0
Total: Special Purpose, Other			0	103.0	1,343.0	0	96.0	371.0	0	83.0	340.0
BAIRD SPENCER FULLERTON - NMNH	14404502	3300		6.1	6.1			.0		.0	.0
BEAUREGARD, CATHERINE MEMORIAL	14405700	3330		11.6	.0			7.0		11.6	7.0
BROWN, ROLAND W. FUND - PALEOB	14406500	3360		6.0	3.0			6.0		6.2	6.0
CANFIELD, FREDRICK - FUND	14407000	3350		6.9	7.0			7.7		7.7	7.7
CASEY, THOMAS L. FUND-ENTOMOLO	14407500	3340		2.5	1.1			2.0		2.8	3.0
CHAMBERLAIN, FRANCIS LEA-GEM	14408000	3350		3.1	3.9			3.5		3.5	3.5
CHAMBERLAIN, FRANCIS LEA	14408500	3380		3.3	1.5			2.9		2.9	2.9
COOPER FUND FOR PALEOBIOLOGY	14409000	3380		3.7	.0			.0		4.1	.0
DIVISION OF MAMMALS CURATORS	14410000	3370		.7	.0			.5		.6	.5
DRAKE FOUNDATION FUND	14411000	3340		35.0	5.2			12.0		37.8	12.0
HAROLD LUDERBACK FRANCIS DROUE	14411300	3330		10.3	16.5			12.0		10.5	12.0



# Summaries of All Operating Funds

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\* National Museum of Natural History  
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FUND NAME	REFERENCE	ORGN	FT*	F Y 1 9 8 6 A-C-T-U-A-L INCOME	EXPENSE	FT*	F Y 1 9 8 7 B-U-D-G-E-T INCOME	EXPENSE	FT*	F Y 1 9 8 8 E-S-T-I-M-A-T-E-D INCOME	EXPENSE
HENDERSON, EDWARD P. METEORITE	14417300	3350		.1	.0		.1	.0		.1	.0
HILLIER, VIRGIL-FUND.	14421000	3320		2.1	.0		2.1	2.0		2.2	1.0
HITCHCOCK LIBRARY FUND	14421500	3330		.3	.2		.3	.4		.3	.3
HRDLICKA RESEARCH FUND	14423000	3320		8.8	13.0		9.2	8.0		9.2	8.5
HUGHES, BRUCE FUND	14423500	3320		4.5	.0		4.4	9.5		4.4	5.0
KELLOGG, REMINGTON-MEMORIAL	14424500	3360		4.2	3.0		4.3	4.0		4.3	4.0
KRAMAR, NADA	14424600	3370		.8	.0		.8	.4		.8	.4
MAXWELL FUND-ANTROPOLOGY-MAIN	14427000	3320		3.6	.0		3.3	1.3		3.5	1.0
MINERAL FUND - DESAUTELS	14428600	3350		13.8	14.2		15.4	15.4		15.4	15.4
WILLIAM A MITCHELL FUND	14428700	3310		2.0	.0		2.4	4.9		2.2	2.2
SEWARD JOHNSON FUND - SUBMERSI	14432100	33H0		536.3	522.7		598.2	598.2		598.2	598.2
REID, ADDISON F. FUND (HOFFMAN	14436501	3310		4.7	5.0		4.3	10.0		4.3	7.0
ROEBLING COLLECTION FUND	14437500	3350		18.7	18.9		21.1	21.5		21.1	21.1
SPRAGUE FUND	14441011	3350		57.9	57.9		80.0	80.0		50.0	50.0
SPRINGER, FRANK FUND	14441500	3360		5.0	6.7		4.6	6.0		4.5	6.0
STEVENSON, JOHN A.-MYCOLOGICAL	14442000	3300		1.0	.5		1.0	1.0		1.0	1.0
MARY HORNER STUART FUND	14442600	3350		7.5	.0		10.9	18.7		10.9	10.9
WALCOTT FUND - OLSEN	14444003	3370		9.3	13.9		.0	.0		.0	.0
WALCOTT FUND - BOTANICAL - NMN	14445001	3330		.0	.0		10.5	10.5		10.0	10.0
WALCOTT FUND-INTERNATIONAL SYM	14445003	3330		6.0	6.0		.0	.0		.0	.0
WALCOTT FUND-FLOWERING OF MAN	14445004	3320		1.3	1.3		.0	.0		.0	.0
WALCOTT FUND-BOTANY-CONTRACT I	14445005	3330		2.8	3.9		.0	.0		.0	.0
S.W. WILLISTON DIPTERA	14445200	3340		.7	.1		.8	.5		.8	.6
ARMSTRONG, EDWIN JAMES-FUND	14502000	3360		.5	.0		.5	.0		.5	.0
GEORGE BECKER FUND	14506002	3350		18.7	18.7		10.0	10.0		10.0	10.0
PAUL E DESAUTELS FUND	14509500	3350		1.8	.0		2.0	.0		2.0	.0
GAVER, GORDON (DIV OF REPTILES	14510500	3370		.7	.5-		.3	.7		.3	.5
JOHNSON E. F./MARK & DIANE LIT	14524001	3330		.0	.0		1.4	1.8		.0	.0
NOYES FUND	14531000	3320		.4	.0		.4	1.5		.4	.5
MARINE STATION AT LINK PORT-HU	14532000	33H0	5	42.4	.0		544.5	524.5	5	544.5	524.5
FORT PIERCE - JUNE JONES OPERA	14532010	33H0		147.7	147.7		.0	.0		.0	.0
FORT PIERCE- LIFE HISTORIES (R	14532012	33H0		174.7	174.7		.0	.0		.0	.0
FORT PIERCE- VISITING INVESTIG	14532013	33H0		123.1	123.1		.0	.0		.0	.0
RATHBURN, RICHARD-MEMORIAL FUND	14536000	3380		3.5	5.0		3.0	2.5		3.0	2.5
FY 83 SEIDELL FUND	14540235	3330		3.3-	3.3-		.0	.0		.0	.0
FY 84 SEIDELL FUND	14540249	3330		3.3	3.3		.0	.0		.0	.0
THE LEONARD P SCHULTZ FUND	14543500	3370		11.7	1.2		9.7	14.0		9.5	14.0
ROUNDING ADJUSTMENT	R3300700	3300		.0	.5-		.0	.0		.0	.0
Total: Endowment Income			5	1,306.0	1,181.0	5	1,432.0	1,401.0	5	1,401.0	1,349.0
IMPROVEMENT OF INSECT COLLECTI	15803500	3340		10.1	6.4		4.8	3.7		4.9	4.8
SOUTHWESTERN BANTU RESEARCH	15825100	3320		.1	.0		.1	.5		.1	.0
ANTHROPOLOGICAL RESEARCH	15828800	3320		31.2	26.2		31.0	39.1		31.0	38.4
BOOKBINDING FUND	15830040	3380		.1	.1		.1	.8		.0	.0
LATIN AMERICAN ARCHEOLOGY	15834200	3320		12.8	9.8		8.8	9.4		8.8	9.4
URGENT ANTHROPOLOGY	15836900	3320		.9	5.3		2.2	2.3		2.2	1.7
BEQUEST OF CONRAD MORTON	15839700	3330		.0	.2		.0	.0		.0	.2



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 and Full-Time Positions for Trust)  
 F U N D N A M E

	REFERENCE	ORGN	FT*	A-C-T-U-A-L INCOME	EXPENSE	FT*	B-U-D-G-E-T INCOME	EXPENSE	FT*	E-S-T-I-M-A-T-E-D INCOME	EXPENSE
MORDEN SMITHSONIAN EXPEDITION	15843200	3330		.0	.5		.0	.0		.0	.0
SUMMER GERARD FDTN. - RESEARCH	15845100	3380		3.8	3.7		3.3	2.9		3.3	2.9
NAFC FUND	15845600	3320		.1	.0		.1	.0		.1	.0
GRIFFIS FDTN. - MARINE MAMMAL	15847300	3370		.8	1.7-		.4	1.1		.4	1.1
NAFC MICRONESIAN RESEARCH PROJ	15847500	3322		.1	.0		.0	.0		.0	.0
NATURALIST CENTER	15847700	3317		.2	.1		1.1	1.2		1.1	1.2
ANNE ABRAHAM MEMORIAL	15849000	3320		.2	.0		.1	.3		.1	.3
STUART FDTN. MINEROLOGY	15853700	3350		.2	3.5		3.1	1.7		3.1	1.5
INTERTEGATE ZOOLOGY - RESEARC	15854200	3380		1.1	.7		1.4	.6		1.4	.6
FOSSILS & INDUSTRY EXHIBIT	15855100	3390		.6	.0		.1	7.0		.0	.0
SUPPORT OF MINERAL SCIENCE	15857100	3350		.8	2.2		.6	.6		.6	.6
BOTANICAL RESEARCH	15858500	3330		1.2	.5		.6	3.2		.6	.5
WALDO SCHMITT MEMORIAL FUND	15858700	3380		.7	5.0		.0	.0		.0	.0
TELL JEMMEH PROGRAM	15860300	3320		5.4	.4		4.6	10.6		4.3	9.2
DIVISION OF BIRDS RESEARCH	15862200	3370		13.8	2.8		6.3	6.4		6.3	6.4
INSECT ZOO SUPPORT	15864800	3390		.7	5.0		103.6	106.3		.0	.0
EDUCATION OUTREACH FOR THE ELD	15870000	3317		.1	.0		.0	.0		.0	.0
MINERAL & GEM HALL RENOVATION	15872000	3350		.5	.0		.0	.0		.0	.0
INVERTEBRATE ZOOLOGY - MOLLUSK	15872400	3380		1.5	.3		1.1	3.8		1.1	.9
HERITAGE OF THAILAND FUND	15873100	3320		1.0	1.6		.7	1.5		.6	1.5
1984 ALDABRA PROJECT	15873800	3380		.1	.0		.1	1.4		.0	.0
OCEANOGRAPHIC RESEARCH	15873900	3310		.2	5.0		.0	1.3		.0	.0
THE CHARLES E CRAMMER FUND FOR	15874300	3380		.6	.0		.4	.7		.4	.8
RESEARCH ON HUMAN SKELETAL PAL	15874500	3320		15.7	16.6		16.0	15.0		16.0	15.0
FELLOWSHIP FOR C.R.SURESH	15875100	3330		.1	.3		.0	1.8		.0	.0
IMPROVEMENT OF LEPIDOPTERA COL	15875200	3340		.0	.0		.2	.1		.2	.2
INVERTEBRATE ZOOLOGY - GENERAL	15876500	3380		.7	.0		.1	.6		.1	.6
ROBERT BATEMAN EXHIBIT	15878100	3390		49.8	.3-		104.0	152.3		.0	.0
BUTTERFLY RESEARCH FUND	15878800	3340		3.4	.2		2.1	5.8		1.8	6.9
TAMBOPATA RESERVE, PERU	15879400	3340		.2	.0		.6	1.3		.0	.0
KOREAN HERITAGE FUND	15879500	3320		4.6	4.5		1.6	2.3		1.6	2.3
ATOLL RESEARCH BULLETIN	15879600	3330		.5	.0		.0	.0		.0	.0
FESTIVAL OF INDIA EDUCATION PA	15890200	3317		6.1	15.7		.0	.0		.0	.0
JOSEPH ROSEWATER FELLOWSHIP FU	15890600	3380		1.4	.4		.7	.6		.7	.7
SAMUEL WENDELL WILLISTON DIPT	15891600	3340		3.0	3.4		.0	.0		.0	.0
EUROPEAN METEORITE RESEARCH	15893600	3350		2.1	2.1		.0	1.1		.0	.0
SI MOROCO PROJECT	15894300	3360		1.1	2.0		.0	.0		.0	.0
THE HARRY HOOGSTRAAL TICK RESE	15896200	3340		4.2	.0		.0	.0		.0	.0
JUNIOR NATURAL SCIENCE LIBRARY	16550700	3317		.0	.5		.0	.0		.0	.0
EXXON SWAMP OF BELIZE RUETZLER	16570600	3380		29.4	13.2		26.6	25.0		26.7	25.0
SPECIAL ASSISTANT SUPPORT	16596800	3322		.4	.0		.3	.0		.3	.0
GEM - MINERAL HALL CASING AND	165A0000	3350		6.7	.0		.0	.0		.0	.0
SANDIA CAVE ARTICLE	165A0500	3320		.2	3.3		.0	.0		.0	.0
"MAN MAKES CULTURE MAKES MAN"	165A4300	3390		6.7	2.7		1.1	31.0		205.0	222.0
BLACK WATER DRAW SITE	165A7400	3320		.1	1.3		.0	.0		.0	.0
MARINE MAMMAL EVENTS PROGRAM	165A8300	3370	1	26.5	14.6		8.7	9.4		.0	.0
THREATENED LATIN AMERICAN PLAN	165A9000	3330	1	6.9	27.4	1	30.9	30.9		32.5	32.5
VIEWS OF A VANISHING FRONTIER	165A9300	3390		1.4	2.2		.0	.0		.0	.0
PURCHASE OF MINERAL SPECIMENS	165A9501	3350		.0	.0		5.0	5.0		5.1	5.0

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FUND NAME	REFERENCE	ORGN	FT*	A-C-T-U-A-L INCOME	EXPENSE	FT*	B-U-D-G-E-T INCOME	EXPENSE	FT*	E-S-T-I-M-A-T-E-D INCOME	EXPENSE
US EXPLORING EXPEDITION	165A9600	3390		2.2	102.8		.0	.0		.0	.0
EXPEDITION TO TAMBOPOTA NATURE	165B0501	3340		.1	.4-		.0	.0		.0	.0
SEDIMENTATION & GEOLOGICAL HIS	165B0600	3360		1.2	48.7		25.8	29.7		.0	.0
ETHNOGRAPHIC RESEARCH-TOBELORE	165B3200	3320		.4	.2		.0	.0		.0	.0
HAND BOOK FOR NORTH AMERICAN B	165B3700	3370		.3	1.7		.3	4.3		.0	.0
HOLIDAY LECTURE SERIES	165B4300	3317		.3	.0		.2	3.8		.0	.0
THE SEARCH FOR THE ANCIENT STR	165B5700	3360		20.9	13.5		.0	.0		.0	.0
TROPICAL FOREST CANOPIES, THE L	165B6900	3340		10.6	16.7		.0	.0		.0	.0
SI/UNICEF EDUCATION KIT ON IND	165B8300	3317		.4	19.3		.0	.0		.0	.0
DIV OF MOLLUSKS-SUPPORT GRAD S	165B9500	3380		1.1	1.0		.0	.0		.0	.0
STUDY OF DEBRIS AVALANCHES AT	165C0300	3350		8.4	6.4		.0	1.2		.0	.0
MAB PROGRAM	165C0700	3340		9.1	6.7		10.0	10.0		10.0	10.0
FIJIAN ISLAND OF ROTUMA RESEAR	165C1200	3370		15.9	15.0		.0	.5		.0	.0
EGYPT'S NILE DELTA COASTLINE E	165C1400	3360		2.2	.0		.0	.0		.0	.0
HAWAIIAN VOLCANOES	165C2900	3350		5.0	5.0		.0	.0		.0	.0
PRITCHARDIA PALMS IN HAWAII	165C6100	3330		5.0	.0		.0	.0		.0	.0
NATURAL SCIENCE RESOURCE CENTE	A3317773	3317		.0	.0	1	136.0	71.8	1	2.5	45.8
ELBA TO DAMASCUS - EVANS GALLE	A3390505	3390		.0	.0		313.7	313.7		.0	.0
MAN, MUSIC, AND MOTION	A3390603	3390		.0	.0		42.0	42.0		.0	.0
CROSSROADS OF CONTINENTS	A3390604	3390		.0	.0		1,662.8	51.8		78.0	1,689.0
CAESAREA	A3390769	3390		.0	.0		102.3	100.0		101.5	103.8
DINOSAURS	A3390770	3390		.0	.0		44.4	44.4		.0	.0
GARY LARSON	A3390771	3390		.0	.0		23.4	23.4		.0	.0
MOUNTAIN LIGHT	A3390772	3390		.0	.0		11.6	11.6		.0	.0
Total: Gifts & Foundation Grants			2	343.0	425.0	2	2,745.0	1,197.0	2	552.0	2,241.0
COOPERATIVE SYSTEMATICS	16613300	3380		8.1	8.1		.0	.0		.0	.0
MOTHS OF TAIWAN & HOST-PLANT I	16614100	3340		1.3-	1.3-		.0	.0		.0	.0
A REVISION OF THE STYLASTERINE	16614400	3380		.4-	.4-		.0	.0		.0	.0
COOPERATIVE SYSTEMATIC STUDIES	16614800	3380		31.4	31.4		.0	.0		.0	.0
DEV & REPRODUCTION OF SUBANTAR	16615400	3380		3.6	3.6		.0	.0		.0	.0
LIVESTOCK & URBAN ECONOMY IN P	16615500	3320		15.7	15.7		28.7	28.7		9.8	9.8
VOLCANO DATA RESEARCH	16672900	3350		.0	9.2		.0	.0		.0	.0
SYSTEMATICS OF AEDES MOSQUITOE	16674700	3340		10.0-	.0		.0	.0		.0	.0
THE JOHN P HARRINGTON PAPERS	16675100	3320		.1-	.0		.0	.0		.0	.0
MOSQUITO INFORMATION MANAGEMEN	16675200	3340	2	2.0	42.9	2	57.0	57.0	2	61.5	61.5
HUMAN SKELETAL DISEASES IN ANT	16675600	3320	1	3.3-	3.3-	1	37.3	37.3		.0	.0
HUMAN SKELETAL DISEASES IN ANT	16675601	3320		36.7	36.7		.0	.0		.0	.0
HUMAN SKELETAL DISEASE IN ANTI	16675602	3320		.1	.1		.0	.0		.0	.0
SYSTEMATICS OF AEDES MOSQUITOE	16675700	3340	1	7.4	99.3	1	87.5	87.5	1	92.1	92.1
THE JOHN P HARRINGTON PAPERS	16676000	3320		.0	3.9		.0	.0		.0	.0
CORALS STUDY IN KEY LARGO NAT	16677500	3380		29.2	29.2		.0	.0		.0	.0
SORTING COLLECTIONS	16740900	3380	8	172.8	172.8	8	232.6	232.6	8	243.6	243.6
SALE OF AM. GEOGRAPHICAL SOCIE	16740901	3380		2.3-	.0		.0	.0		.0	.0
OUTER CONTINENTAL SHELF	16759700	3380	6	164.4	164.4	6	177.7	177.7	6	188.0	188.0
SURINAM ECOLOGY PROJECT	16763000	3370		2.8-	.5		.5	.5		.5	.5
LOOE KEY REEF INVERTEBRATES	16766300	3380		.9	1.6		.0	.0		.0	.0

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FUND NAME	REFERENCE	ORGN	FY 1986		FY 1987		FY 1988		FY 1989	
			FT*	INCOME	EXPENSE	FT*	INCOME	EXPENSE	FT*	INCOME
DRAFT MANUSCRIPTS DF DCEAN ACR	16767500	3370		5.0	.0			.0		.0
RESEARCH IN DCEANIC BIDLOGY	16767700	3370		.2-	.0			.0		.0
OPERATION DF REGISTRY DF TUMOR	16767800	3380	6	416.1	385.2	7	384.5	384.5	7	401.7
GUIDE BDDK TO SHALLDW WATER SP	16769900	3380		1.0	.0			.0		.0
CEPHALOPDD BIBLIDGRAPHY	16770100	3380	1	21.0	21.0			.0		.0
DDMES COLLECTION DEEPWATER PDL	16772500	3380		6.6	6.6			.0		.0
STUDIES DF HERBIVORY & EUTROPH	16772600	3330		2.7	2.7			.0		.0
EXPANSION DF VOLCANIC BIBLIDGR	16774800	3352		8.6	8.6			.0		.0
MARINE MAMMAL HANDBOOK	16775700	3370		1.5	1.5			.0		.0
RESEARCH SERVICES FOR THE TICK	16776700	3340		21.1	21.1			.0		.0
DCEAN DRILLING PROGRAM	16777400	3360		2.4	2.4			.0		.0
SAMPLES DF MARINE PLANTS	16777500	3380		5.6	5.6			.0		.0
REGISTRY OF TUMORS IN LOWER AN	16779400	3380		4.8	4.8			.0		.0
HAWAIIAN VDLCANDES	16779500	3300		45.6	45.6			.0		.0
VDLCAND BIBLIDGRAPHY	A3350606	3350	1	.0	.0	1	22.6	22.6	1	24.1
SFT BTM BNTHC COM PROFILE	A3380774	3380		.0	.0		11.8	11.8		1.1
ROUNDING ADJUSTMENT	R3300701	3300		.0	.5-		.0	.0		.0
Total: Federal Grants & Contracts			25	994.0	1,119.0	26	1,040.0	1,040.0	25	1,022.0

Total-National Museum of Natural History	543	23,438.0	24,869.0	564	27,349.0	26,246.0	578	26,977.0	28,992.0
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National Museum of Natural History ----- EXPENDITURES BY FUND CATEGORY -----

TOTAL	ALL FUNDS	UNRESTRICTED		SPECIAL PURPOSE		RESTRICTED		FEDERAL GRANTS & CONTRACTS	
		FT* Amount	FT* Amount	FT* Amount	FT* Amount	FT* Amount	FT* Amount	FT* Amount	FT* Amount
FY 1986 Actual	543 24,869	509 20,691	1 110	0 1,343	7 1,606	26 1,119			
FY 1987 Base	564 26,246	530 22,036	1 201	0 371	7 2,598	26 1,040			
FY 1988 Estimate	578 28,992	545 23,919	1 121	0 340	7 3,590	25 1,022			



Summaries of All Operating Funds  
FISCAL YEARS 1986 - 1988  
(Totals Rounded to Nearest Thousand)

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\* National Air & Space Museum \*  
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(\*FT = Full-Time Equivalent for Federal  
and Full-Time Positions for Trust)

FUND NAME	REFERENCE	ORGN	FT*	INCOME	EXPENSE	FT*	INCOME	EXPENSE	FT*	INCOME	EXPENSE
National Air & Space Museum		3800	228	8,143.0	8,143.0	211	8,652.0	8,652.0	212	9,037.0	9,037.0
Total: Federal S & E			228	8,143.0	8,143.0	211	8,652.0	8,652.0	212	9,037.0	9,037.0
SPECIAL EVENTS-NASM	1138P002	3800		.0	8.0		.0	8.0		.0	8.0
EDUCATION RESOURCE CENTER	1138P008	3810		.0	.0		.0	40.0		.0	29.0
REMOTE SENSING	1138P009	3810		.0	.0		.0	13.0		.0	.0
Total: Program Allotment			0	.0	8.0	0	.0	61.0	0	.0	37.0
MEDIA RESOURCES	28380100	3863	1	11.8	16.1	1	50.4	49.7	1	50.4	50.3
BLUEPRINT FUND-NASM	28380300	3810		14.2	7.1		12.5	12.5		13.5	13.2
NASM PLANETARIUM (DAYTIME)	28380800	3810	3	422.0	298.7	3	483.8	317.8	3	483.8	334.8
NASM PLANETARIUM (EVENING)	28380803	3880		6.8	10.1		.0	.0		.0	.0
NASM - THEATER	28380900	3810	13	2,024.4	1,015.6	9	2,166.2	1,046.2	9	2,166.2	1,126.0
IMAX FILM FESTIVAL (DOUBLE FEA	28380902	3810		219.6	97.0		118.8	85.9		118.8	91.0
IMAX FILM FESTIVALS (TRIPLE FE	28380903	3810		113.4	74.9		135.1	115.0		135.1	119.0
FILM PRODUCTION (AMORITIZATION	28380904	3810		.0	173.4		.0	340.3		.0	340.3
NASM DIGITIZER	28380905	3810		.0	6.0		.0	.0		.0	.0
NASM THEATER BOOKLET	28380906	3810		10.7	.3		.0	.0		.0	.0
ROUNDING ADJUSTMENT	R3800600	3800		3.0	.6		.0	.0		.0	.0
Total: Special Purpose, Bureau Activity			17	2,820.0	1,698.0	13	2,967.0	1,967.0	13	2,968.0	2,075.0
C.A.R.E.	1238CARE	3800		.0	8.4		.0	.0		.0	.0
NASM-PAINTING-BADER BAIL-OUT	1238J002	3800		.0	.7		.0	.0		.0	.0
FY 85 SMITHSON AWARD	1238J501	3810		.0	11.1		.0	.0		.0	.0
RESEARCH OPPORTUNITIES FUNDS	1238RESE	3800		.0	5.6		.0	.0		.0	.0
NASM DISCRETIONARY FUND	1338B001	3810	14	235.3	751.6	14	228.5	804.0	13	170.0	765.9
NASM ACQUISITIONS FUND	1338B002	3810		19.2	28.6		13.4	107.3		10.3	7.3
THEATER/SPACEARIUM PRODUCTIONS	1338B004	3810		.0	3.9		20.0	109.3		28.4	109.3
WC SLIDE SET - CEPS	1338B020	3871		.0	.1		.0	.0		.0	.0
WHII GERMAN ROCKET STUDY	1338B021	3812		.0	.2		.0	.0		.0	.0
SCHOOL PROGRAM ON COMETS	1338B022	3800		.0	.6		.0	.0		.0	.0
SEMINARS ON THE HISTORY TECHNO	1338B023	3800		.0	2.0		.0	.5		.0	.0
PURCHASE OF A SLIDE-COLOR SLID	1338B024	3800		.0	.8		.0	.0		.0	.0
JAMES WEBB'S PAPERS IN THE TRU	1338B025	3800		.0	.8		.0	.0		.0	.0
FUNDRAISING	1338DXXX	3800		.0	.0	1	.0	194.0	1	.0	188.9
LINDBERGH CHAIR OF AEROSPACE	14824800	3800		73.6	74.1		81.4	64.4		82.7	65.0
REIMBURSABLE SERVICES NASM	2R380000	3800		63.1	54.1		25.0	37.9		25.0	25.0
REIMBURSABLE SERVICES-VIDEODIS	2R380002	3800		.1	.0		.0	.0		.0	.0
REIMBURSABLE SERVICES-BLUEPRIN	2R380003	3800		.4	6.3		.0	.0		.0	.0
JOHNS HOPKINS UNIVERSITY	A3810739	3810		.0	.0	1	4.5	4.5	1	4.5	4.5
EDUCATIONAL WORKSHOP REIMBURSE	A3890738	3890		.0	.0		2.0	2.0		.0	.0
Total: Special Purpose, Other			14	392.0	948.0	16	375.0	1,324.0	15	321.0	1,166.0

### Summaries of All Operating Funds

FISCAL YEARS 1986 - 1988

(Totals Rounded to Nearest Thousand)

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**\* National Air & Space Museum**

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(\*FT = Full-Time Equivalent for Federal

### and Full-Time Positions for Trust)

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# Summaries of All Operating Funds

FISCAL YEARS 1986 - 1988

(Totals Rounded to Nearest Thousand)

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 \* National Air & Space Museum  
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(\*FT = Full-Time Equivalent for Federal  
 and Full-Time Positions for Trust)

FUND NAME	REFERENCE	ORGN	FT*	1986 INCOME	1986 EXPENSE	FT*	1987 INCOME	1987 EXPENSE	FT*	1988 INCOME	1988 EXPENSE
STRUCTURAL GEOLOGY AND ORIGIN	16779800	3800		.1	.1		.0	.0		.0	.0
REMOTE SENSING INVESTIGATION R	16780300	3800		1.3	1.3		.0	.0		.0	.0
STRUCTURAL GEOLOGY OF BASALT-P	A3810741	3810		.0	.0		31.0	31.0		33.3	33.3
NATIONAL SCIENCE FOUNDATION	A3810742	3810		.0	.0		13.9	13.9		7.3	7.3
INVESTIGATIONS OF FAULT REACTI	A3871740	3871		.0	.0		.0	.0		38.0	38.0
ROUNDING ADJUSTMENT	R3800700	3800		.2-	.0		.0	.0		.0	.0
Total: Federal Grants & Contracts			3	353.0	346.0	3	246.0	246.0	3	289.0	289.0

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 Total-National Air & Space Museum 262 12,497.0 11,512.0 243 12,855.0 12,872.0 243 13,067.0 13,110.0  
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National Air & Space Museum

----- EXPENDITURES BY FUND CATEGORY -----

	TOTAL ALL FUNDS FT* Amount	FEDERAL FUNDS FT* Amount	UNRESTRICTED GENERAL FT* Amount	SPECIAL PURPOSE FT* Amount	RESTRICTED FT* Amount	FEDERAL GRANTS & CONTRACTS FT* Amount
FY 1986 Actual	262 11,512	228 8,143	0 8	31 2,646	0 369	3 346
FY 1987 Base	243 12,872	211 8,652	0 61	29 3,291	0 622	3 246
FY 1988 Estimate	243 13,110	212 9,037	0 37	28 3,241	0 506	3 289

Summaries of All Operating Funds  
FISCAL YEARS 1986 - 1988  
(Totals Rounded to Nearest Thousand)

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\* National Museum of American History \*  
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and Full-Time Positions for Trust)  
F U N D N A M E

REFERENCE	ORGN	FT*	1986 INCOME	1986 EXPENSE	FT*	1987 INCOME	1987 EXPENSE	FT*	1988 INCOME	1988 EXPENSE
Nat'l Museum of Amer. History	5500	325	12,023.0	12,023.0	316	13,109.0	13,109.0	330	13,648.0	13,648.0
Total: Federal S & E		325	12,023.0	12,023.0	316	13,109.0	13,109.0	330	13,648.0	13,648.0
DIRECTOR - NMAH	1155P000	1	.0	149.0	1	.0	150.0	1	.0	154.0
STAFF & BUSINESS - NMAH	1155P001	5500	.0	2.5		.0	1.0		.0	1.0
SPECIAL EVENTS-NMAH	1155P002	5500	.0	28.5		.0	15.0		.0	15.0
CARE OF FURNITURE COLLECTION	1155P007	5520	.0	9.6		.0	10.0		.0	10.0
SULTNER PHOTOGRAPHIC COLLECTIO	1155P008	551A	.0	33.0		.0	.0		.0	.0
NMAH - VISIONS FOUNDATION GRAN	1155P011	5510	.0	72.5		.0	.0		.0	.0
NMAH BOARD/COMMISSION TRAVEL	1155P014	5510	.0	.0		.0	5.0		.0	5.5
VIDEO DOCUMENTATION OF BLACK A	1155P015	5500	.0	.0		.0	10.0		.0	.0
ROUNDING ADJUSTMENT	R5500600	5500	.0	.0		.0	.0		.0	1.0-
Total: Program Allotment		2	.0	295.0	1	.0	191.0	1	.0	185.0
OFFICE OF THE REGISTRAR	28550000	5511	28.7	7.1		3.0	6.0		3.0	2.8
PUBLIC ACADEMIC PROGRAM: PERF	28550001	5513	2.1	2.3		4.0	2.5		4.0	2.5
PUBLIC ACADEMIC PROGRAM: PUBL	28550002	5513	14.5	7.1		15.0	5.5		18.0	5.5
SALE OF BROCHURE:JEFFERSON & S	28550800	5500	.0	.1		.0	.2		.0	.2
Total: Special Purpose, Bureau Activity		0	45.0	17.0	0	22.0	14.0	0	25.0	11.0
C.A.R.E. TOTAL	1255CARE	5500	.0	128.4		.0	.0		.0	.0
SMITHSON AWARD - PURCHASE OF T	1255J100	5500	.0	.2-		.0	.0		.0	.0
DEVELOP OF AGE EXHIBITION	1255P000	5548	.0	13.3		.0	.0		.0	.0
CHAMBER MUSIC	1255P010	5513	.0	111.5		.0	273.0		.0	120.0
RESEARCH OPPORTUNITIES FUNDS	1255RESE	5500	.0	24.7		.0	.0		.0	.0
FY 85 SPECIAL EXHIBITIONS PROG	1255X501	5510	.0	27.4		.0	.0		.0	.0
FY 85 SPECIAL EXHIBITIONS PROG	1255X502	5510	.0	30.4		.0	.0		.0	.0
FY 85 SPECIAL EXHIBITIONS PROG	1255X503	5523	.0	9.6		.0	.0		.0	.0
FY 86 SPECIAL EXHIBITION PROGR	1255X601	5524	.0	21.9		.0	.0		.0	.0
NAVAL HISTORY FUND	1355B002	5540	3.6	8.0		7.1	4.4		7.3	4.4
MUSEUM SHOPS REFUNDS	1355B003	5510	41.7	304.9	2	23.0	274.2	2	24.0	301.2
GRAPHIC ARTS DIVISION	1355B009	5510	1.2	2.6		.9	.6		1.0	.6
DIVISION OF CONSERVATION	1355B010	5519	.2	1.1-		3.1	3.1		3.1	3.1
DEPT. OF SOCIAL AND CULTURAL H	1355B011	5520	1.8	6.1		2.1	1.2		2.2	1.2
SCIENCE AND TECHNOLOGY	1355B012	5540	1.8	.8		3.0	2.9		3.0	2.9
PRODUCT DEVELOPMENT//NMAH	1355B013	5510	1.6	22.2		1.4	17.3		1.8	23.0
POSTER FUND	1355B014	5527	9.5	4.1		4.9	3.5		5.0	3.5
MUSICAL WEEKEND	1355B015	5527	36.9	32.1		39.7	25.0		40.7	25.0
DIVISION OF MEDICAL SCIENCES	1355B016	5546	1.8	1.1		1.0	.5		1.1	.6
PHYSICS AND GEOSCIENCES GEN.FU	1355B017	5540	4.7	.2		1.3	1.1		1.3	1.1
DIV. OF MATHEMATICS - MERZBACH	1355B020	5540	.9	1.6		.5	.8		.5	.8
PHOTOGRAPHY DIVISION - GENERAL	1355B021	552A	.5	.5		.1	1.5		.0	1.5
ARCHIVES CENTER FUND	1355B022	551A	5.8	4.7		4.1	3.5		4.2	3.5

Summaries of All Operating Funds  
FISCAL YEARS 1986 - 1988  
(Totals Rounded to Nearest Thousand)

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\* National Museum of American History \*  
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(\*FT = Full-Time Equivalent for Federal  
and Full-Time Positions for Trust)

FUND NAME	REFERENCE	ORGN	F Y 1 9 8 6			F Y 1 9 8 7			F Y 1 9 8 8		
			FT*	INCOME	EXPENSE	FT*	INCOME	EXPENSE	FT*	INCOME	EXPENSE
HISTORY OF AMERICAN CERAMICS	1355B024	5522		.8	.4		1.0	.6		1.0	.6
MUSICAL INST. CONSERVATION LAB	1355B028	5527		6.2	.6		6.0	2.5		6.9	3.0
DIVISION OF ELECTRICITY FUND	1355B032	5542		1.2	2.8		.9	1.7		.9	1.7
TRANSPORTATION DIV. MISC. INCOME	1355B033	554C		13.4	14.0		6.3	9.8		6.0	10.0
WOMEN'S POLITICAL HISTORY FUND	1355B034	5528		3.2	1.7		3.3	1.3		3.4	1.3
BUDWEISER CAR	1355B036	554C		.1	1.2		.0	.0		.0	.0
WOMENS COMM FREE FILM THEATER	1355B040	5513		.0	.5		.0	.0		.0	.0
OFFICE OF THE REGISTRAR GEN FUN	1355B041	5511		11.2	6.4		5.1	4.0		5.2	4.0
BLACK AMERICAN CULTURE PACKAGE	1355B042	5513		.0	.4		.0	.0		.0	.0
MUSICAL INSTRUMENT VIDEODISK	1355B043	5527		.0	2.5		.0	.0		.0	.0
MICROFILM CATALOGS/BOOKS	1355B044	552A		.0	.0		.0	1.1		.0	.8
MANNEQUINS	1355B045	5520		.0	.0		.0	1.0		.0	.0
DOCENTS	1355B046	5500		.0	.4		.0	.0		.0	.0
EDUCATIONAL BROCHURE/TAIWO	1355B048	551A		.0	.0		.0	2.0		.0	.0
BLACK AMERICAN COMPOSERS CONCE	1355B049	5513		.0	2.4		.0	.0		.0	.0
SIX WEEK SEMINAR/MORRISON & BO	1355B050	5513		.0	1.1		.0	.0		.0	.0
VIDEODISK SULTNER-WELLES COLLE	1355B052	551A		.0	.0		.0	2.5		.0	.0
CONSULTANT FOR ROBERT MILLS PA	1355B053	5510		.0	3.0		.0	.0		.0	.0
WOMEN'S COSTUMES FROM EASTERN	1355B055	5520		.0	2.5		.0	.0		.0	.0
REIMBURSABLE SERVICES, NMAH	2R550000	5510		3.6	18.9		30.0	30.0		40.0	40.0
Total: Special Purpose, Other			3	152.0	814.0	2	145.0	669.0	2	159.0	554.0
BACHELOR EMMA E.	14403500	5580		11.7	.0		8.9	28.9		7.5	29.1
BERGAN, CHARLOTTE ENDOWMENT FU	14406000	5527		.5	.5		.6	.0		.7	.0
EICKEMEYER, FLORENCE B.	14412000	5520	1	3.9	9.2		2.7	12.4		1.9	7.2
MAXWELL FUND-CULTURAL HISTORY	14427500	5523		2.4	.0		2.6	.0		2.8	.0
PETROCELLI, JOSEPH-FUND	14434000	5520		3.8	2.7		3.4	15.0		2.6	13.0
HANSON, MARTIN GUSTIN & CAROLI	14516500	5560		2.2	.4		2.1	1.5		2.2	1.5
LONG, ANNETTE E. & EDITH C.	14526000	5529		.1	.0		.1	.0		.1	.1
PELL, ALFRED DUANE	14533500	5522		1.5	.2		1.6	1.0		1.7	1.0
FY 85 SEIDELL FUND	14540257	5523		2.1	2.1		.0	.0		.0	.0
FY 85 SEIDELL FUND	14540259	5500		.3	.3		.0	.0		.0	.0
Total: Endowment Income			1	29.0	15.0	0	22.0	59.0	0	20.0	52.0
DAHLGREEN, CHARLES	15800300	5526		.2	.0		.2	.0		.2	.0
HISTORICAL DRESSES	15803600	5524	1	3.5	11.9		.7	1.6		.7	1.6
PHILATELIC FUND	15803800	5580		49.2	35.2		13.2	11.5		13.4	10.4
NUMISMATIC FUND-GENERAL	15804900	5550		2.5	9.4		1.1	3.0		1.1	.5
M. H. MORRIS - CHIPPENDALE ARM	15806000	5523		.3	.0		.2	.0		.1	2.0
NUMISMATICS-STEFANELLI	15807400	5550		1.6	.0		.7	3.5		.5	2.3
GARDNER-MILLER CERAMICS AND GL	15809100	5522		.5	.0		.2	2.5		.2	1.0
HANS SVZ COLLECTION CATALOGUE	15809101	5500		3.3	3.4		.7	9.2		.1	9.2
SQUIBB PHARMACEUTICAL COLLECTI	15814900	5547		1.4	4.0		.1	6.7		.0	1.5
JACKSON MEMORIAL	15814901	5547		.1	.0		.4	.4		.4	.4
LAND TRANSPORTATION	15823700	554C		.5	.3		.4	.5		.4	.5



# Summaries of All Operating Funds

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\* National Museum of American History \*  
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FUND NAME	REFERENCE	ORGN	FT*	A-C-T-U-A-L INCOME	EXPENSE	FT*	B-U-O-G-E-T INCOME	EXPENSE	FT*	E-S-T-I-M-A-T-E-O INCOME	EXPENSE
LAND TRANSPORTATION RESEARCH	15823701	554C		1.8	5.0		1.7	1.5		1.7	1.5
MUSEUM SPECIMENS	15832700	5530		.1	.1		.0	.2		.0	.2
FRIENDS OF MUSICAL INSTRUMENTS	15835700	5527		31.9	32.6		29.2	20.0		29.9	20.0
NMAH GENERAL FUND	15854500	5510		14.2	35.4		106.0	69.0		108.0	92.0
MECH & CIVIL ENGINEERING PURCH	15854515	5545		.8	.4		.9	.9		.9	.9
PEPSI	15854516	551A		.4	9.0		.0	.0		.0	.0
PATENT MODELS	15854517	5510		1.4	2.4		.5	5.2		.2	5.2
SPORTS & RECREATIONAL ARTIFACT	15858000	5523		.9	.2		.5	1.5		.4	1.5
DIVISION OF ELECTRICITY	15858100	5542		.2	.5		.2	.2		.2	.2
DISCOVERY CORNER	15858101	5513		.0	.1		.0	.0		.0	.0
FOLK ARTS	15858800	5523		.0	.0		.0	.1		.1	.1
STUDY OF AMERICAN POPULAR ENT	15861700	5513		.7	.8		5.7	2.3		8.0	3.5
HISTORICAL STUDIES OF JAZZ MUS	15864500	5513		.0	.3		2.1	.6		2.2	.6
CULTURAL HISTORY-GENERAL FUND	15865101	5524		.7	.0		.1	.0		.1	.0
RESEARCH-DIVISION OF TEXTILES	15865105	5529		4.1	.5		.6	.7		.6	.7
DEPARTMENTS OF HISTORY OF SCIE	15865200	5540		.9	.5		.2	.5		.2	.5
ARCHIVE CENTER: HOFFMAN BEQUE	15874800	551A	1	4.7	18.3	1	2.2	14.5	1	.9	19.9
SHRYROCK MEMORIAL FUND	15875600	5500		.1	1.3		1.1	.6		1.2	.6
CHAMBER MUSIC FUND	15876300	5513		.2	.1		5.2	3.5		8.5	3.5
FIELD TO FACTORY EXHIBIT	15877300	551A		.9	.4		2.1	29.1		2.1	1.2
FIELD TO FACTORY EDUCATIONAL F	15877301	551A		82.2	8.4		.0	.0		.0	.0
HANDBOOK OF AMERICAN POLITICAL	15877500	5540		5.4	8.3		.0	.0		.0	.0
MEN AND WOMEN: DRESSING THE PA	15890000	5510		.0	.0		30.0	.0		.0	.0
AFTER THE REVOLUTION-LIFE IN A	15891400	5510		3.3	13.3		1.0	11.5		.3	11.5
SPECIAL EVENTS GIFTS	15893200	5517	1	83.7	33.4	4	152.3	149.9	4	152.1	154.3
HEALTH CARE ON THE CRITICAL LI	15893300	5500		29.0	.0		5.1	4.0		5.2	4.0
RUSSIAN ICON EXHIBIT	15893700	5523		5.4	.0		.0	1.9		.0	.0
RUSSIAN ICON EXHIBIT	15893701	5523		.0	.0		15.5	14.9		5.1	4.8
ROBERT MILLS PROJECT	15893800	5510		1.6	.5		.0	.0		.0	.0
SYMBOLS OF LABOR	15894100	5528		9.2	2.5		26.4	12.7		4.0	2.3
PATENT MODEL EXHIBIT	15894800	5520		9.3	5.1		.0	.0		.0	.0
ROAD TRANSPORTATION HALL RENOV	15895100	554C		5.2	.1		.0	.0		.0	.0
PRINT TRACTOR POSTERS	15895400	5513		4.8	4.5		.0	.0		.0	.0
EISENHOWER INSTITUTE - GENERAL	16592300	5530		.1	.0		.0	.0		.0	.0
OIV OF MECHANISMS GENERAL OPER	16598300	5546		.2	2.5		.2	.5		.2	.5
AFO OF AMERICAN PROJECT	165A8100	5510		.3	.7		.0	.4		.0	.3
PALM COURT-S HALL EO CENTER	165B4000	5500		1.3	6.2		.4	6.5		.2	6.5
ENGINES OF CHANGE	165B4100	5541		71.3	62.8		33.5	78.1		.0	.0
INFORMATION EXHIBIT FUNO	165B4600	5540		1.6	6.6		.0	.0		.0	.0
MUSEUM OF THE INFORMATION AGE	165B4601	5500		78.5	90.4		.0	.0		.0	.0
"THE INFORMATION REVOLUTION" E	165B4603	554B		50.7	.0		.0	.0		.0	.0
SMITHSONIAN ETHNOGRAPHIC JUOAI	165B6700	5500		3.1	32.5		.1	25.0		42.2	9.2
STAR SPANGLED BANNER PROJECT	165B7000	5513		.9	1.5		.3	4.6		.2	3.5
AMERICAN ON FILM PROGRAM	165B7300	5513		.2	3.8		4.2	4.0		5.2	4.6
MATERIALS AND AMERICA	165B8000	5540	1	370.1	89.6	1	178.5	227.4	1	1.0	292.3
VOICES OF THE CIVIL RIGHTS MOV	165B8700	5513		1.1	3.2		.0	.0		.0	.0
MARLBORO CIGARETTES ORAL HISTO	165B9600	5517	1	94.3	62.6	1	.0	32.7		.0	.0
THE HOAGY CARMICHAEL MANUSCIP	165B9800	5527		42.9	24.5		13.6	21.0		.0	.7
CARTER INAUGURAL TRUST FUND	165C0101	5520		82.8	.0		102.2	101.9		100.6	126.5



# Summaries of All Operating Funds

February 1987

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FISCAL YEARS 1986 - 1988

(Totals Rounded to Nearest Thousand)

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\* National Museum of American History \*  
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(\*FT = Full-Time Equivalent for Federal  
and Full-Time Positions for Trust)  
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FUND NAME	REFERENCE	ORGN	FY 1986		FY 1987		FY 1988		E-S-T-I-M-A-T-E-D
			FT*	EXPENSE	FT*	EXPENSE	FT*	EXPENSE	
NATIONAL NUMISMATIC COLLECTION	165C0400	5550		2.1		.0		.0	
INFORMATION REVOLUTION	165C0500	5540	3	267.0	3	777.2	3	6.9	316.9
"HER OWN PROPER SPHERE"	165C1000	5528		33.3		1.5		.8	11.5
DEVELOPMENT OF THE ATOMIC BOMB	165C1300	5540		51.4		.0		.0	.0
HIGHWAY P.O. NUMBER ONE	165C1500	5572		.0		16.0		.0	.0
ALKA SELTZER ADVERTISING ORAL	165C1600	551A		51.0		26.7		.0	.0
CASE OF THE MONTH	165C1800	5547		5.1		.0		.0	.0
RECORDING OF THE STRADIVARIUS	165C1900	5510		15.0		.0		.0	.0
FILM SERIES ON RURAL LIFE	165C2500	5513		4.0		.0		.0	.0
CASE OF THE MONTH	165C3100	5500		3.2		.0		.0	.0

Total: Gifts & Foundation Grants 8 1,598.0 728.0 10 1,561.0 1,513.0 9 506.0 1,131.0

PAPERS OF ROBERT MILLS 16675900 5510 1 12.5 18.2 .0 .0 .0 .0  
PAPERS OF ROBERT MILLS YR 2 16675901 5500 1 25.1 25.1 6.4 6.4 .0 .0  
HISTORY & TECHNOLOGY IN AMERIC 16676700 5540 .9- 7.1 .0 .0 .0 .0

Total: Federal Grants & Contracts 2 37.0 50.0 1 6.0 6.0 0 .0 .0

Total-National Museum of American History 341 13,884.0 13,942.0 330 14,865.0 15,561.0 342 14,358.0 15,581.0

## ----- EXPENDITURES BY FUND CATEGORY -----

FY 1986 Actual	TOTAL		FEDERAL FUNDS		UNRESTRICTED		SPECIAL PURPOSE		RESTRICTED		FEDERAL GRANTS & CONTRACTS	
	FT* Amount	FT* Amount	FT* Amount	FT* Amount	FT* Amount	FT* Amount	FT* Amount	FT* Amount	FT* Amount	FT* Amount	FT* Amount	FT* Amount
	341 13,942	325 12,023	2 295	3 831	9 743	2 50						
FY 1987 Base	330 15,561	316 13,109	1 191	2 683	10 1,572	1 6						
FY 1988 Estimate	342 15,581	330 13,648	1 185	2 565	9 1,183	0 0						

Summaries of All Operating Funds  
FISCAL YEARS 1986 - 1988  
(Totals Rounded to Nearest Thousand)

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\* National Museum of American Art \*  
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(\*FT = Full-Time Equivalent for Federal  
and Full-Time Positions for Trust)  
F U N O N A M E

.....F Y 1 9 8 6..... F Y 1 9 8 7..... F Y 1 9 8 8.....  
A-C-T-U-A-L B-U-O-G-E-T E-S-T-I-M-A-T-E-O  
INCOME EXPENSE FT\* INCOME EXPENSE FT\* INCOME EXPENSE

Nat'l Museum of American Art	5300	115	4,692.0	4,692.0	118	4,851.0	4,851.0	118	5,050.0	5,050.0
Total: Federal S & E		115	4,692.0	4,692.0	118	4,851.0	4,851.0	118	5,050.0	5,050.0

STAFF & BUSINESS - NMAA	1153P001	5300	.0	2.0	.0	2.0	.0	.0	.0	2.0
SPECIAL EVENTS-NMAA	1153P002	5300	.0	15.7	.0	13.5	.0	.0	.0	13.5
BARNEY HOUSE REPAIRS	1153P003	5300	.0	11.7	.0	15.0	.0	.0	.0	15.0
NMAA - TRUSTEE EXPENSE	1153P005	5300	.0	16.3	.0	16.8	.0	.0	.0	18.4
NMAA CRATE SHOP - START-UP COS	1153P010	5300	.0	.0	.0	15.0	.0	.0	.0	.0
Total: Program Allotment		0	.0	46.0	.0	62.0	.0	.0	.0	49.0

NMAA PHOTO AND REPRODUCTION FU	28530000	5300	6.6	8.4	30.0	6.0	30.0	30.0	7.5	7.5
PACKING & CRATING SERVICES	28530200	5300	1.0	.5	1.0	1.0	1.5	1.5	1.5	1.5
Total: Special Purpose, Bureau Activity		0	8.0	9.0	31.0	7.0	32.0	32.0	9.0	9.0

C.A.R.E. TOTAL	1253CARE	5300	.0	16.2	.0	.0	.0	.0	.0	.0
SMITHSON AWARO - PUBLICATION O	1253J100	5324	.0	2.2-	.0	.0	.0	.0	.0	.0
FY 86 SMITHSON SOCIETY AWARO	1253J602	5310	.0	2.3	.0	.0	.0	.0	.0	.0
EXHIBITION CATALOGUE INDEX	1253P000	5300	.0	8.2	.0	.0	.0	.0	.0	.0
RESEARCH OPPORTUNITIES FUNDS	1253RESE	5300	.0	9.4	.0	.0	.0	.0	.0	.0
FY 85 SPECIAL EXHIBITION-ART D	1253X501	5300	.0	81.2	.0	.0	.0	.0	.0	.0
FY 86 SPECIAL EXHIBITIONS PROG	1253X601	5320	.0	2.6	.0	.0	.0	.0	.0	.0
ARTISTS NATURALISTS	1353B005	5300	.2	.7	.1	.6	.1	.6	.1	.6
SPECIAL ORDER FUND	1353B006	5300	33.3	19.0	12.5	23.0	13.0	23.0	23.0	23.0
NMAA INTERN PROGRAMS	1353B008	5300	4.1	4.1	10.0	10.0	15.0	10.0	10.0	10.0
NMAA EXHIBITION SHARING PGM.	1353B009	5300	125.5	55.5	55.0	51.4	55.0	55.0	59.0	59.0
BICENTENNIAL PAINTING OIRECTOR	1353B013	5300	.1	.9	.1	1.1	.0	.0	.0	.0
MUSEUM RESEARCH FUND	1353B016	5300	14.7	18.5	10.0	5.7	10.0	10.0	5.7	5.7
JULEY/GETTY PRINTING PROJECT	1353B017	5300	40.3	47.0	3	64.5	59.2	59.2	69.7	69.7
NMAA AUCTION	1353B019	5300	177.8	.0	80.2	65.0	46.7	25.0	25.0	25.0
THE ROSENBLUM COLLECTION PROJE	1353B020	5300	.0	.7	.0	.0	.0	.0	.0	.0
REIMBURSEMENT SERVICES AMER AR	2R530000	5300	3.2	.2-	2.0	1.5	2.0	2.0	1.5	1.5
Total: Special Purpose, Other		4	399.0	264.0	230.0	223.0	201.0	195.0	195.0	195.0

BARNEY, ALICE PIKE-NMAA	14405000	5310	6.5	2.0	5.8	17.5	5.9	.0	.0	.0
MYER, CATHERINE WALDEN-FUND	14530000	5310	4.9	.0	4.7	4.0	4.8	4.0	4.0	4.0
STRONG, JULIA O.-FUNO-NMAA	14542500	5310	1.9	.0	2.0	1.5	2.0	2.0	1.5	1.5
Total: Endowment Income		0	13.0	2.0	13.0	23.0	13.0	6.0	6.0	6.0

LAURA BARNEY TRUST FUND	15846700	5310	1	29.9	20.0	.0	20.0	20.0	.0	.0
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# Summaries of All Operating Funds

FISCAL YEARS 1986 - 1988

(Totals Rounded to Nearest Thousand)

February 1987

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 \* National Museum of American Art \*  
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(\*FT = Full-Time Equivalent for Federal  
 and Full-Time Positions for Trust)

FUND NAME	REFERENCE	ORGN	FT*	A-C-T-U-A-L INCOME	EXPENSE	FT*	B-U-D-G-E-T INCOME	EXPENSE	FT*	E-S-T-I-M-A-T-E-D INCOME	EXPENSE
THE GRAPHIC ART OF MARY CASSAT	15852300	5300		.6	5.5		.3	3.6		.0	.0
ACQUISITIONS FOR THE NATIONAL	15853000	5300		24.1	27.0		2.1	3.3		2.1	2.1
ROBERT T. DAVIS ESTATE - PRINT	15853201	5300		6.0	6.5		5.0	10.0		4.5	10.0
NMAA DISCRETIONARY	15856100	5300		6.6	1.9		3.3	3.5		3.3	3.5
PURCHASE WORKS OF ART	15856105	5300		6.6	13.2		9.7	10.0		9.5	10.0
JOSHUA CORNELL STUDY CENTER	15856900	5300		1.2	.0		6.0	9.2		6.0	9.2
JOSHUA C TAYLOR RESEARCH FELLO	15865300	5300		.2	.0		4.0	51.4		.0	.0
MARVIN BEERBOLM MEMORIAL FUND	15865900	5300		.4	.0		.1	2.0		.0	.0
RENNICK GALLERY - ACQUISITIONS	15874000	5300		.1	.0		1.1	3.6		1.1	1.1
BLACK HISTORY BENEFITS PROGRAM	15874700	5300		.1	6.0		.0	.0		.0	.0
TREASURES OF THE NMAA	15875400	5300		108.9	99.4		62.5	128.9		.0	.0
THE FESTIVAL OF AFRO-AMERICAN	15876200	5300		.8	.1		.0	.0		.0	.0
SHARING TRADITIONS: FINE BLACK	15876400	5300		.1	7.0		.0	.0		.0	.0
ART COLLECTORS FORUM	15878300	5300		66.8	24.1		29.0	21.5		29.0	21.5
PRE-1827 ART EXHIBITION CATALO	15878500	5342		.3	1.0-		.0	.0		.0	.0
"APPRENTICE TO THE GODS" RUEBE	15879200	5300		1.1-	.0		.0	.0		.0	.0
THOMAS EAKINS PAINTING	15893400	5300		200.0	500.0		200.0	.0		100.0	.0
BREESKIN FUND	15895300	5300		15.1	12.0		.0	.0		.0	.0
GENE DAVIS EXHIBITION	15895500	5300		36.0	.0		27.4	63.1		.0	.0
DORIS M MAGOWAN PORTRAIT	16563300	5310		4.6	51.4		.0	.0		.0	.0
PORTRAIT MINIATURE ACQUISITION	16563301	5300		.8	.0		.4	8.9		.0	.0
SCULPTURE AND THE FEDERAL TRIA	16594700	5300		.0	2.7		.0	.0		.0	.0
SCANDANAVIAN MODERN AT RENWICK	165A1601	5300		.0	2.1		.0	.0		.0	.0
AMER ARTISTS IN BRITTANY & NOR	165A2500	5330		.0	.6		.0	.0		.0	.0
DEVELOPMENT OF NEW FILMS ON AM	165A7700	5300		.2	.3		.1	2.1		.0	.0
REUBEN NAKIAN VIEDOTAPE PROJEC	165B1000	5300		5.4-	2.9		.4	9.2		.0	.0
THE ART OF TAOS & SANTA FE: C	165B1300	5300		7.1	129.4		.8	20.6		.0	.0
FORUM 85: SEMINAR ON THE ROLE	165B4400	5300		.2	.0		.1	2.8		.0	.0
INVENTORY OF AMERICAN SCULPTUR	165B5200	5300	1	4.8	39.2	1	126.3	29.1	1	133.1	45.4
ART COLLECTOR'S FORUM	165B5600	5300		7.9	.0		2.3	2.0		2.3	2.0
FUTURE ACTIVITIES AND ACQUISIT	165B6300	5300		5.5	.0		.4	.0		.5	.0
THE ANNI ALBERS EXHIBITION	165B8100	5300		1.0	.0		.7	11.7		.0	.0
RESEARCH ACTIVITIES OF RUTH BO	165B8500	5300		.1	3.4		.0	.0		.0	.0
LICHTENBERG ENDOWMENT FUND	165C0900	5300		5.3	.0		3.0	.0		3.3	1.0
INVENTORY OF AMERICAN SCULPTUR	165C2100	5300		6.9	2.8		.1	2.0		.0	.0

Total: Gifts & Foundation Grants

SPECIAL SERVICES PROJECT

Total: Federal Grants & Contracts

Total-National Museum of American Art

121	5,658.0	5,987.0	123	5,630.0	5,565.0	123	5,611.0	5,417.0
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Summaries of All Operating Funds  
FISCAL YEARS 1986 - 1988  
(Totals Rounded to Nearest Thousand)

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\* National Museum of American Art \*  
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(\*FT = Full-Time Equivalent for Federal  
National Museum of American Art

----- E X P E N D I T U R E S B Y F U N D C A T E G O R Y -----

	TOTAL ALL FUNDS FT* Amount	FEDERAL FUNDS FT* Amount	.....UNRESTRICTED..... GENERAL FT* Amount	SPECIAL PURPOSE FT* Amount	RESTRICTED FT* Amount	FEDERAL GRANTS & CONTRACTS FT* Amount
FY 1986 Actual	121 5,987	115 4,692	0 46	4 273	2 976	0 0
FY 1987 Base	123 5,565	118 4,851	0 62	4 230	1 422	0 0
FY 1988 Estimate	123 5,417	118 5,050	0 49	4 204	1 114	0 0



Summaries of All Operating Funds  
FISCAL YEARS 1986 - 1988  
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\* National Portrait Gallery  
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(\*FT = Full-Time Equivalent for Federal  
and Full-Time Positions for Trust)

FUND NAME	REFERENCE	ORGN	FT*	F Y 1 9 8 6 A-C-T-U-A-L INCOME	EXPENSE	FT*	F Y 1 9 8 7 B-U-D-G-E-T INCOME	EXPENSE	FT*	F Y 1 9 8 8 E-S-T-I-M-A-T-E-D INCOME	EXPENSE
National Portrait Gallery		5200	82	3,517.0	3,517.0	83	3,739.0	3,739.0	86	4,069.0	4,069.0
Total: Federal S & E			82	3,517.0	3,517.0	83	3,739.0	3,739.0	86	4,069.0	4,069.0
STAFF & BUSINESS - NPG	1152P001	5200		.0	2.1		.0	2.0		.0	2.0
SPECIAL EVENTS-NPG	1152P002	5200		.0	17.7		.0	13.5		.0	13.5
NPG - TRUSTEE EXPENSES	1152P006	5200		.0	3.7		.0	2.2		.0	2.4
ROUNDING ADJUSTMENT	R5200700	5200		.0	.5-		.0	.0		.0	.0
Total: Program Allotment			0	.0	23.0	0	.0	18.0	0	.0	18.0
NPG PHOTO AND REPRODUCTION FUN	28520200	5200		13.2	10.0		11.5	11.5		12.0	12.0
PACKING & CRATING SERVICES	28520300	5200		1.0	.7		1.7	1.7		2.2	2.2
Total: Special Purpose, Bureau Activity			0	14.0	11.0	0	13.0	13.0	0	14.0	14.0
C.A.R.E. TOTAL	1252CARE	5200		.0	18.0		.0	.0		.0	.0
FY 85 SMITHSON AWARD	1252J501	5200		.0	25.0		.0	.0		.0	.0
FY 86 SMITHSON AWARD	1252J601	5200		.0	20.0		.0	.0		.0	.0
CATALOGUE OF AMERICAN PORTRAIT	1252P008	5210		.0	6.5		.0	1.9		.0	.0
RESEARCH OPPORTUNITIES FUNDS	1252RESE	5200		.0	2.0		.0	.0		.0	.0
FY 85 SPECIAL EXHIBITION FUND	1252X501	5200		.0	5.2		.0	.0		.0	.0
N.P.G. CONTINGENCY FUND	1352B005	5210		17.6	12.1		31.1	34.5		36.0	46.0
ART LIBRARIES PROJECT	1352B007	5210		1.2	.0		1.3	.0		1.4	16.9
THE GOLDEN AGE OF RADIO & TV E	1352B008	5230		.0	.1		.0	.0		.0	.0
EXHIBITION PARTICIPATION FEES	1352B009	5200		.0	.2-		.0	.0		.0	.0
RICHARDSON COLLECTION	1352B010	5200		.0	3.5		.0	.0		.0	.0
DOCUMENTING COLLECTIONS AND OB	1352B012	5200		.0	.0		.0	2.0		.0	.0
EXHIBITION PARTICIPATION FEES	2R520000	5200		37.2	14.2		20.0	17.5		20.0	23.0
REIMBURSABLE SERVICES NMAA & N	2R5G0000	5G00		1.0-	10.1		3.0	7.0		5.0	10.0
ROUNDING ADJUSTMENT	R5200600	5200		.0	.5-		.0	.0		.0	.0
Total: Special Purpose, Other			0	55.0	116.0	0	55.0	63.0	0	62.0	96.0
PORTRAIT ACQUISITIONS	15844100	5210		36.3	34.2		29.0	28.0		31.2	30.0
NPG CONTINGENCY FUND	15856000	5200		89.1	25.0		16.0	17.8		19.3	21.0
ST. MEMIN PUBLICATION	15876000	5210		1.1	12.8		.2	3.4		.0	.0
NATIONAL FAMILY ARTS ANNUAL CO	15894900	5210		11.9	.0		.0	.0		.0	.0
NPG - CATALOG OF AMERICAN PORT	16583800	5200		2.7	14.8		1.8	11.5		1.2	11.5
PUBLISH HISTORY AMERICAN PORTR	16590500	5220		.0	1.2		.0	.0		.0	.0
ART LIBRARIES PROJECT	16591700	5200		1.4	.0		1.6	17.9		.0	.0
FUTURE ACTIVITIES AND ACQUISIT	165A3700	5200		46.0	57.0		53.5	48.0		58.8	59.5
PUBLICATION COSTS OF C.W.PEALE	165A5500	5200		1.9	.0		1.5	11.6		.7	11.7
W E WEST EXHIBITIONS	165B5400	5200		.1	5.8		.0	.0		.0	.0
U.S. GRANT EXHIBITION CATALOG	165B7100	5200		10.0	.5-		.0	.0		.0	.0

Summaries of All Operating Funds  
FISCAL YEARS 1986 - 1988  
(Totals Rounded to Nearest Thousand)

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\* National Portrait Gallery \*  
\*\*\*\*\*  
(\*FT = Full-Time Equivalent for Federal  
and Full-Time Positions for Trust)  
F U N D N A M E

REFERENCE	ORGN	FT*	FT*	INCOME	EXPENSE	FT*	INCOME	EXPENSE	FT*	INCOME	EXPENSE	
F Y 1 9 8 6	F Y 1 9 8 7	F Y 1 9 8 8	F Y 1 9 8 7	F Y 1 9 8 8	F Y 1 9 8 7	F Y 1 9 8 8	F Y 1 9 8 7	F Y 1 9 8 8	F Y 1 9 8 7	F Y 1 9 8 8	F Y 1 9 8 7	F Y 1 9 8 8
A-C-T-U-A-L	B-U-D-G-E-T	E-S-T-I-M-A-T-E-D	B-U-D-G-E-T	E-S-T-I-M-A-T-E-D	B-U-D-G-E-T	E-S-T-I-M-A-T-E-D	B-U-D-G-E-T	E-S-T-I-M-A-T-E-D	B-U-D-G-E-T	E-S-T-I-M-A-T-E-D	B-U-D-G-E-T	E-S-T-I-M-A-T-E-D

FIRST FEDERAL CONGRESS	A5200794	5200	.0	.0	150.0	201.0	160.5	79.9	141.6	202.4
Total: Gifts & Foundation Grants			0	201.0	150.0	0	264.0	218.0	0	336.0

DAVY CROCKETT EXHIBITION	16778900	5200	13.9	13.9	.0	.0	.0	.0	.0	.0
Total: Federal Grants & Contracts			0	14.0	14.0	0	.0	.0	0	.0

Total-National Portrait Gallery	82	3,801.0	3,831.0	83	4,071.0	4,051.0	86	4,398.0	4,533.0
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----- E X P E N D I T U R E S B Y F U N D C A T E G O R Y -----

	T O T A L A L L F U N D S FT* Amount	FEDERAL FUNDS FT* Amount	..... U N R E S T R I C T E D ..... GENERAL FT* Amount			SPECIAL PURPOSE FT* Amount		RESTRICTED FT* Amount		FEDERAL GRANTS & CONTRACTS FT* Amount	
			0	23	0	127	0	150	0	14	0
FY 1986 Actual	82 3,831	82 3,517									
FY 1987 Base	83 4,051	83 3,739	0	18	0	76	0	218	0	0	0
FY 1988 Estimate	86 4,533	86 4,069	0	18	0	110	0	336	0	0	0

# Summaries of All Operating Funds

February 1987  
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FISCAL YEARS 1986 - 1988  
(Totals Rounded to Nearest Thousand)

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\* Hirshhorn Museum  
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(\*FT = Full-Time Equivalent for Federal  
and Full-Time Positions for Trust)

FUND NAME	REFERENCE	ORGN	FT*	1986 INCOME	EXPENSE	FT*	1987 INCOME	EXPENSE	FT*	1988 INCOME	EXPENSE
Hirshhorn Museum		5600	74	2,961.0	2,961.0	77	3,204.0	3,204.0	78	3,351.0	3,351.0
Total: Federal S & E			74	2,961.0	2,961.0	77	3,204.0	3,204.0	78	3,351.0	3,351.0
STAFF & BUSINESS - HMSG	1156P001	5600		.0	.8		.0	1.0		.0	1.0
SPECIAL EVENTS-HIRSHHORN	1156P002	5600		.0	7.8		.0	8.0		.0	8.0
HIRSHHORN - TRUSTEE EXPENSES	1156P006	5600		.0	4.7		.0	3.9		.0	4.3
Total: Program Allotment			0	.0	13.0	0	.0	13.0	0	.0	13.0
CARE - TOTAL		5600		.0	613.8		.0	.0		.0	.0
FY 83 SMITHSON AWARD - MILLES	1256J300	5630		.0	.5-		.0	.0		.0	.0
FY 85 SMITHSON AWARD	1256J501	5600		.0	7.5		.0	.0		.0	.0
HMSG-20TH CENTURY CONSORT	1256P002	5600		.0	10.0		.0	19.0		.0	20.0
HIRSHHORN ACQUISITIONS	1256P003	5630		29.1	571.5		10.7	160.1		.0	.0
RESEARCH OPPORTUNITIES FUNDS	1256RESE	5600		.0	1.5		.0	.0		.0	.0
HIRSHHORN MUSEUM AND SCULPTURE	1356B004	5600		28.6	26.8		32.5	48.0		35.3	53.8
DOCENT ENRICHMENT SEMINAR	1356B010	5630		.0	.4		.0	.0		.0	.0
HIRSHHORN ACQUISITIONS ENDOWME	14821400	5630		97.3	.0		110.1	52.0		114.1	52.0
REIMBURSABLE SERVICES	2R560000	5600		1.3	21.9		64.0	64.0		104.0	104.0
Total: Special Purpose, Other			0	156.0	1,253.0	0	217.0	343.0	0	253.0	230.0
HIRSHHORN MUSEUM ACQUISITION F	14521400	5600		4.8	.0		68.0	200.0		109.0	300.0
Total: Endowment Income			0	5.0	.0	0	68.0	200.0	0	109.0	300.0
GIACOMETTI	15856101	5600		2.5	.0		.0	.0		.0	.0
HIRSHHORN CURRENT ACQUISITIONS	15856603	5600		1.6	.0		.0	.0		.0	.0
HMSG DEACCESSION OF WORKS OF A	15856604	5600		1,995.3	.0		.0	.0		.0	.0
MATCHING ACQUISITIONS	15858302	5630		30.3	324.5		2.0	177.3		302.0	150.0
HIRSHHORN BEQUEST OF ART	15868400	5600		.0	41.8		.0	62.9		5,359.3	.0
MATCHING ACQUISITIONS-VARIOUS	16599500	5630		4.1	128.6		3.0	.0		6.0	.0
EXPENSES FUND-MOYNIHAN	165B8400	5600		.0	.2		.0	.0		.0	.0
DEACCESSION WORKS OF ART	A5630701	5630		.0	.0		1,200.0	.0		1,020.0	.0
HIRSHHORN CURRENT ACQUISITION	A5630702	5630		.0	.0		2.0	77.0		.0	.0
Total: Gifts & Foundation Grants			0	2,034.0	495.0	0	1,207.0	317.0	0	6,687.0	150.0
Total-Hirshhorn Museum			74	5,156.0	4,722.0	77	4,696.0	4,077.0	78	10,400.0	4,044.0

Summaries of All Operating Funds

FISCAL YEARS 1986 - 1988  
(Totals Rounded to Nearest Thousand)

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\* Hirshhorn Museum  
\*\*\*\*\*  
(\*FT = Full-Time Equivalent for Federal  
Hirshhorn Museum

----- E X P E N D I T U R E S B Y F U N D C A T E G O R Y -----

	T O T A L A L L F U N D S FT* Amount	FEDERAL FUNDS FT* Amount	..... U N R E S T R I C T E D ..... GENERAL		SPECIAL PURPOSE FT* Amount		RESTRICTED FT* Amount	FEDERAL GRANTS & CONTRACTS FT* Amount
			FT* Amount	Amount	FT* Amount	Amount		
FY 1986 Actual	74 4,722	74 2,961	0	13	0	1,253	0 495	0 0
FY 1987 Base	77 4,077	77 3,204	0	13	0	343	0 517	0 0
FY 1988 Estimate	78 4,044	78 3,351	0	13	0	230	0 450	0 0



# Summaries of All Operating Funds

February 1987

FISCAL YEARS 1986 - 1988

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(Totals Rounded to Nearest Thousand)

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\* Freer Gallery of Art  
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(\*FT = Full-Time Equivalent for Federal  
and Full-Time Positions for Trust)

FUND NAME	REFERENCE	ORGN	FT*	F Y 1986 A-C-T-U-A-L INCOME	EXPENSE	FT*	F Y 1987 B-U-D-G-E-T INCOME	EXPENSE	FT*	F Y 1988 E-S-T-I-M-A-T-E-D INCOME	EXPENSE
Freer Gallery of Art		5400	30	1,172.0	1,172.0	30	1,180.0	1,180.0	30	1,332.0	1,332.0
Total: Federal S & E			30	1,172.0	1,172.0	30	1,180.0	1,180.0	30	1,332.0	1,332.0
STAFF & BUSINESS FREER	1154P001	5400		.0	1.2		.0	1.0		.0	1.0
SPECIAL EVENTS-FREER	1154P002	5400		.0	4.3		.0	4.5		.0	4.5
FREER TRUSTEE EXPENSES	1154P005	5400		.0	3.3		.0	4.4		.0	4.8
Total: Program Allotment			0	.0	9.0	0	.0	10.0	0	.0	10.0
C.A.R.E. TOTAL	1254CARE	5400		.0	1,486.1		.0	.0		.0	.0
RESEARCH OPPORTUNITIES FUNDS	1254RESE	5400		.0	.6		.0	.0		.0	.0
REIMBURSABLE SERVICES CENTER	2R540000	5400		.0	5.6		.0	4.7		.0	.0
Total: Special Purpose, Other			0	.0	1,492.0	0	.0	5.0	0	.0	.0
FREER - SUMMARY	1439XXXX	5400	21	1,854.9	1,480.5	21	2,099.7	1,825.8	21	2,099.7	1,721.2
EDWARD WALDO FORBES FUND	14413200	5404		10.4	.0		17.1	.0		17.1	.0
HAROLD STERN MEMORIAL FUND	14441700	5400		31.6	2.5		33.0	60.6		33.0	12.2
Total: Endowment Income			21	1,897.0	1,483.0	21	2,150.0	1,886.0	21	2,150.0	1,733.0
GENERAL DONATION-FREER	15867600	5400		.7	.0		.6	.0		.6	.0
CLARK ENDOWMENT FUND	15867601	5400		19.7	.0		20.0	.0		21.3	.0
JOHN A POPE MEMORIAL FUND	15870400	5400		3.4	.0		2.5	.0		2.6	.0
CURATORIAL STAFF TRAVEL FUND	15872800	5400		.2	1.4		.1	2.4		.0	.0
ARTHUR M SACKLER GALLERY-GENER	15890700	5400		.0	.0		.1	.0		.1	.0
GENERAL DONATION FUND-CENTER F	15890800	5400		3.5	.0		.3	.0		.3	.0
VISUAL PROGRAM - FREER	16579900	5400		.3	1.3		.0	.0		.0	.0
BUDDHIST-SHINTO CATALOGUE PUBL	165A2400	5400		1.3	.0		1.1	16.4		.0	.0
PURCHASE LIBRARY BOOKS	165C1700	5400		5.0	5.0		.0	.0		.0	.0
MARY L GRIGGS	165C3300	5400		5.4	.0		.0	.0		.0	.0
ROUNDING ADJUSTMENT	R5400701	5400		.2	.0		.0	.0		.0	.0
Total: Gifts & Foundation Grants			0	39.0	5.0	0	25.0	19.0	0	25.0	.0
Total-Freer Gallery of Art			51	3,108.0	4,161.0	51	3,355.0	3,100.0	51	3,507.0	3,075.0

Summaries of All Operating Funds  
FISCAL YEARS 1986 - 1988  
(Totals Rounded to Nearest Thousand)

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\* Freer Gallery of Art \*  
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(\*FT = Full-Time Equivalent for Federal  
Freer Gallery of Art

----- E X P E N D I T U R E S B Y F U N D C A T E G O R Y -----

	T O T A L		FEDERAL FUNDS FT* Amount	..... U N R E S T R I C T E D .....		RESTRICTED FT* Amount	FEDERAL GRANTS & CDNRTRACTS FT* Amount	
	A L L F U N D S FT* Amount			GENERAL FT* Amount	SPECIAL PURPOSE FT* Amount			
FY 1986 Actual	51 4,161		30 1,172	0 9	0 1,492	21 1,488	0 0	
FY 1987 Base	51 3,100		30 1,180	0 10	0 5	21 1,905	0 0	
FY 1988 Estimate	51 3,075		30 1,332	0 10	0 0	21 1,733	0 0	

# Summaries of All Operating Funds

February 1987  
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FISCAL YEARS 1986 - 1988  
(Totals Rounded to Nearest Thousand)

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\* Sackler Gallery of Art  
\*\*\*\*\*  
(\*FT = Full-Time Equivalent for Federal  
and Full-Time Positions for Trust)  
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FUND NAME	REFERENCE	ORGN	FT*	1986 INCOME	1986 EXPENSE	FT*	1987 INCOME	1987 EXPENSE	FT*	1988 INCOME	1988 EXPENSE
Sackler Gallery of Art		5H00	10	1,762.0	1,762.0	33	2,711.0	2,711.0	38	2,629.0	2,629.0
Total: Federal S & E			10	1,762.0	1,762.0	33	2,711.0	2,711.0	38	2,629.0	2,629.0
CENTER FOR ASIAN ART	1154P006	5420	1	.0	56.3	1	.0	54.0	1	.0	54.0
VEVER COLLECTION	1154P007	5420		.0	5,525.9		.0	.0		.0	.0
QUADRANGLE OPENING - SACKLER G	1154P008	5420		.0	.0		.0	97.0-109.8		.0	.0
STAFF & BUSINESS-SACKLER GALLE	1154P201	5420		.0	1.6		.0	1.0		.0	1.0
SACKLER TRUSTEE EXPENSES	1154P203	5420		.0	4.0		.0	2.2		.0	2.4
SPECIAL EVENTS - SACKLER	A5400702	5420		.0	.0		.0	.0		.0	5.0
Total: Program Allotment			1	.0	5,588.0	1	.0	154.0	1	.0	62.0

Total-Sackler Gallery of Art

Sackler Gallery of Art

----- EXPENDITURES BY FUND CATEGORY -----

	TOTAL ALL FUNDS FT* Amount	FEDERAL FUNDS FT* Amount	UNRESTRICTED GENERAL FT* Amount	SPECIAL PURPOSE FT* Amount	RESTRICTED FT* Amount	FEDERAL GRANTS & CONTRACTS FT* Amount
FY 1986 Actual	11 7,350	10 1,762	1 5,588	0 0	0 0	0 0
FY 1987 Base	34 2,865	33 2,711	1 154	0 0	0 0	0 0
FY 1988 Estimate	39 2,691	38 2,629	1 62	0 0	0 0	0 0

(Totals Rounded to Nearest Thousand)

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\* Archives of American Art  
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(\*FT = Full-Time Equivalent for Federal  
and Full-Time Positions for Trust)  
F U N D N A M E

REFERENCE	ORGN	FT*	.....F Y 1 9 8 6..... A-C-T-U-A-L INCOME	EXPENSE	FT*	.....F Y 1 9 8 7..... B-U-D-G-E-T INCOME	EXPENSE	FT*	.....F Y 1 9 8 8..... E-S-T-I-M-A-T-E-D INCOME	EXPENSE
Archives of American Art	5800	19	899.0	899.0	19	996.0	996.0	19	1,041.0	1,041.0
Total: Federal S & E		19	899.0	899.0	19	996.0	996.0	19	1,041.0	1,041.0
SPECIAL EVENTS-AAA	115BP002	5800	.0	1.7		.0	2.0		.0	2.0
ARCHIVES OF AA-TRUSTEE EXPENSE	115BP003	5800	.0	.2		.0	2.0		.0	2.2
AAA - OPERATING ALLOTMENT	115BP006	5840	.0	20.0		.0	75.0		.0	75.0
Total: Program Allotment		0	.0	22.0	0	.0	79.0	0	.0	79.0
SMITHSONIAN - RELIABLE SOURCES	125BP000	5800	.0	.0		.0	20.0		.0	.0
RESEARCH OPPORTUNITIES FUNDS	125BRESE	5800	.0	1.6		.0	.0		.0	.0
BIBLIOGRAPHY OF THE ARTS	135BB001	5800	3.3	.0		2.5	.0		2.5	.0
Total: Special Purpose, Other		0	3.0	2.0	0	3.0	20.0	0	3.0	.0
STEIGLITZ PAPERS	15852500	5800	.1	3.4		.0	2.0		.0	.0
NORTHWEST ORAL HISTORY PROJECT	15857900	5800	2.5-	.5		.0	.0		.0	.0
FOUR CORNERS PROJECT	15873500	5800	.1-	.5		.0	.0		.0	.0
DOCUMENTARY ON FREDERICKS	15873601	5800	.1-	3.7		.0	.0		.0	.0
ARCHIVES INFORMATIONAL FUND	15873700	5800	3.9	42.0		11.2	28.0		.0	.0
WHISTLER PROJECT	15875300	5800	2.9	.0		.5	7.9		.0	.0
REPUBLICAN OF "RELIABLE SOU	15878700	5800	.5	.0		.2	2.7		.0	.0
ARCHIVES OF AMERICAN ART - OPE	15880000	5800	.0	30.5	1	.0	61.0	1	.0	62.7
ARCHIVES OF AMERICAN ART	15880001	5800	15.5	25.5		116.5	78.8		132.1	79.8
ARCHIVES OF AMERICAN ART - GEN	15880100	5800	.0	78.9	2	.0	95.1	2	.0	97.1
NATIONAL FUND RAISING	15880101	5800	39.5	29.7		95.0	62.5		95.0	63.9
ARCHIVES OF AMERICAN ART - NEW	15880200	5800	.0	19.2		.0	27.8		.0	29.2
N.Y. FUND RAISING EVENTS	15880201	5800	39.4	18.4		40.0	20.0		40.0	20.0
ARCHIVES OF AMERICAN ART - DET	15880300	5800	.0	51.7	2	.0	59.8	2	.0	62.7
DETROIT FUNDRAISING EVENTS	15880301	5800	74.3	34.7		40.0	20.0		40.0	20.0
WASHINGTON FUNDRAISING EVENTS	15880400	5800	.0	92.4	5	.0	148.7	5	.0	157.0
ARCHIVES OF AMERICAN ART - WAS	15880500	5800	4.7	6.8		.0	.0		.0	.0
ARCHIVES OF AMERICAN ART - BOS	15880501	5800	.0	54.6	1	.0	61.1	1	.0	63.3
BOSTON FUND RAISING EVENTS	15880600	5800	38.2	30.6		40.0	20.0		40.0	20.0
THE CHICAGO DOCUMENTATION PROJ	15880700	5800	56.4	11.2	1	.0	99.7		.0	.0
AAA - SAN FRANCISCO	15880701	5800	.0	51.4		.0	57.4	1	.0	60.4
SAN FRANCISCO FUNDRAISING EVEN	15880800	5800	29.9	21.2		40.0	20.0		40.0	20.0
ARCHIVES OF AMERICAN ART - TEXA	15880900	5800	.5	.8		.0	.0	2	.0	.0
ARCHIVES OF AMERICAN ART - LOS	15880901	5800	69.7	91.2	2	82.1	96.6	2	97.6	100.7
LOS ANGELES FUND RAISING EVENT	15881000	5800	.0	2.5		.0	.0		.0	.0
AAA INCOME - GENERAL OPERATION	15881100	5800	257.4	.4-		511.0	.0		533.0	.0
THE WELLIN-TAUBMAN CHALLENGE FU	15881200	5800	7.8	7.8		.0	.0		.0	.0
EDGAR P RICHARDSON MEMORIAL FU	15890400	5800	.6	.0		1.0	1.2		1.0	1.2
JAMES H BEAL MICROFILMING FUND	15891300	5800	.2	.0		.0	.0		.0	.0
THE WELLIN-TAUBMAN CHALLENGE F	15893900	5800	131.8	.0		75.2	.0		80.3	.0



# Summaries of All Operating Funds

FISCAL YEARS 1986 - 1988

(Totals Rounded to Nearest Thousand)

February 1987

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 \* Archives of American Art  
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 (\*FT = Full-Time Equivalent for Federal  
 and Full-Time Positions for Trust)  
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FUND NAME	REFERENCE	ORGN	F Y 1 9 8 6		F Y 1 9 8 7		F Y 1 9 8 8	
			FT*	EXPENSE	FT*	EXPENSE	FT*	EXPENSE
SEYBOLT'S INTERVIEW FUNO	15894600	5800	1.0	.1	.0	.5	.0	.0
ORAL HISTORY PROJECT	16597000	5800	.1-	.2	.0	.0	.0	.0
SLOAN ORAL HISTORY	165A3400	5800	.2	1.5	.0	.7	.0	.0
WEYERHAEUSER NW ORAL HISTORY P	165A3401	5800	.2	1.8	.0	.0	.0	.0
L A - ORAL HISTORY FUNO	165A3402	5800	.1	.4	.0	.0	.0	.0
ORAL HISTORY PROJECT-CHICANO A	165A3403	5800	.4	1.8	.2	2.5	.0	.0
OHIO AUDIO - VISUAL PROJECT	165A3901	5800	.2	.0	.0	.0	.0	.0
MICHIGAN AUDIO-VISUAL PROJECT	165A3902	5800	3.0	1.1	.0	.0	.0	.0
BROWN FOTN FELLOWSHIPS	165A4600	5800	.8	1.6	.0	.0	.0	.0
NATIONAL COLLECTING PROGRAM	165A4700	5800	15.1-	8.0-	.0	.0	.0	.0
PHILADELPHIA COLLECTING PROGRA	165A4701	5800	22.9	46.8	.0	.0	.0	.0
SOUTHERN CALIFORNIA COLLECTING	165A4702	5800	.0	4.2	.0	5.9	.0	.0
RHOEE ISLAND COLLECTING PROGRA	165A4703	5800	.0	42.3	.0	.0	.0	.0
THE SOUTH COLLECTING PROGRAM	165A4704	5800	.0	7.3	.0	15.6	.0	.0
PHILADELPHIA PROJECT	165A5800	5800	.7	.0	.0	.0	.0	.0
WARNER COMMUNICATIONS	165A6000	5800	1.5	3.9	.6	9.6	.0	.0
NEW YORK COLLECTING PROGRAM	165A9900	5800	2.0	12.8	.0	.0	.0	.0
GENERAL ORAL HISTORY	165B0700	5800	.2	1.6	.0	.0	.0	.0
AAA HUNTINGTON SAN MARINO	165B1900	5800	2.0-	2.7	.0	.0	.0	.0
MELLON	165B3800	5800	.2	7.7	.0	.0	.0	.0
NY TIMES CO FOUNDATION	165B9901	5800	3.1	.0	.0	.0	.0	.0
NEW FUNO - NY BETTY PARSON	A5B00797	5800	.0	.0	.5	7.4	.0	.0
ROUNDING ADJUSTMENT	R5B00600	5800	.0	.6-	.0	.0	.0	.0
Total: Gifts & Foundation Grants			14	790.0	14	1,091.0	14	1,099.0
				838.0		1,013.0		858.0

Total-Archives of American Art

33 1,692.0 1,761.0 33 2,090.0 2,108.0 33 2,143.0 1,978.0

Archives of American Art

--- EXPENDITURES BY FUNO CATEGORY ---

FY	TOTAL ALL FUNDS FT* Amount	FEDERAL FUNDS FT* Amount	UNRESTRICTED GENERAL		SPECIAL PURPOSE		RESTRICTED FT* Amount	FEDERAL GRANTS & CONTRACTS FT* Amount	
			FT* Amount	FT* Amount	FT* Amount	FT* Amount		FT* Amount	FT* Amount
FY 1986 Actual	33 1,761	19 899	0	22	0	2	14 838	0	0
FY 1987 Base	33 2,108	19 996	0	79	0	20	14 1,013	0	0
FY 1988 Estimate	33 1,978	19 1,041	0	79	0	0	14 858	0	0

Summaries of All Operating Funds

FISCAL YEARS 1986 - 1988

(Totals Rounded to Nearest Thousand)

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\* Cooper-Hewitt Museum  
\*\*\*\*\*  
(\*FT = Full-Time Equivalent for Federal  
and Full-Time Positions for Trust)

F U N D	N A M E	REFERENCE	ORGN	FT*	F Y 1 9 8 6 A-C-T-U-A-L INCOME	EXPENSE	FT*	F Y 1 9 8 7 B-U-D-G-E-T INCOME	EXPENSE	FT*	F Y 1 9 8 8 E-S-T-I-M-A-T-E-D INCOME	EXPENSE
Cooper-Hewitt Museum			5800	30	1,012.0	1,012.0	30	1,031.0	1,031.0	30	1,076.0	1,076.0
Total: Federal S & E				30	1,012.0	1,012.0	30	1,031.0	1,031.0	30	1,076.0	1,076.0
COOPER-HEWITT-GENERAL	1158P000		5800	9	.0	455.8	10	.0	503.0	10	.0	527.0
STAFF & BUSINESS - C-H	1158P001		5800		.0	.6		.0	1.0		.0	1.0
SPECIAL EVENTS-COOPER-HEWITT	1158P002		5800		.0	15.8		.0	15.0		.0	15.0
COOPER-HEWITT-TRUSTEE EXPENSE	1158P005		5800		.0	1.2		.0	1.3		.0	1.4
C-H OPERATIONS	1158P006		5800	9	.0	250.1	9	.0	300.0	9	.0	300.0
C-H EXHIBITIONS	1158P007		5800		.0	49.6		.0	.0		.0	.0
Total: Program Allotment				18	.0	773.0	19	.0	820.0	19	.0	844.0
MUSEUM SHOP - GENERAL OPERATIO	28581000		5800	2	.4-	166.8	2	2.0	150.3	2	2.0	156.6
MUSEUM SHOPS - EXHIBITION CATA	28581010		5800		18.3	9.6		15.0	6.5		15.0	6.5
MUSEUM SHOPS - OTHER CATALOGUE	28581020		5800		158.8	88.1		115.0	59.0		115.0	59.0
MUSEUM SHOPS - GRAPHICS	28581030		5800		83.8	33.5		55.0	21.0		55.0	21.0
MUSEUM SHOPS - OTHER ITEMS	28581040		5800		117.0	55.1		75.0	33.2		85.0	36.9
MUSEUM SHOPS - SEPERATE ACCOUN	28581050		5800		14.1	.0		4.0	.0		4.0	.0
COOPER HEWITT MUSEUM	28581051		5800		1.9	.0		1.0	.0		1.0	.0
MUSEUM SHOP - SEPERATE ACCOUNT	28581052		5800		41.5	20.2		5.0	2.0		5.0	2.0
C-H ADMISSIONS	28581200		5800		219.2	19.6		140.0	28.3		140.0	29.4
MEMBERSHIPS	28582100		5800	2	220.7	147.8	2	250.0	171.8	2	250.0	176.5
EDUCATIONAL PROGRAMS	28582200		5800		161.4	202.4		140.0	177.6		140.0	180.8
FUND RAISING BALL	28582300		5800		37.0	24.2		35.0	25.0		35.0	25.0
ROUNDING ADJUSTMENT	R5800701		5800		3.0-	.0		.0	.0		.0	.0
Total: Special Purpose, Bureau Activity				4	1,070.0	767.0	4	837.0	675.0	4	847.0	694.0
TOTAL C.A.R.E	1258CARE		5800		.0	1.5		.0	.0		.0	.0
RESEARCH OPPORTUNITIES FUNDS	1258RESE		5800		.0	2.0		.0	.0		.0	.0
FESTIVAL OF INDIA-GOLDEN EYE	1258X501		5800		.0	207.3		.0	.0		.0	.0
FY 85 SPECIAL EXHIBITIONS PROG	1258X502		5800		.0	36.5		.0	.0		.0	.0
FY 85 SPECIAL EXHIBITIONS PROG	1258X503		5800		.0	31.2		.0	.0		.0	.0
DONATIONS FOR GENERAL OPERATIO	1358B001		5800		99.6	206.0		82.0	183.6		86.0	152.7
PARSONS PROGRAM OPERATIONS	1358B007		5800		60.5	34.3		34.8	25.4		35.5	25.5
DECORATIVE ARTS COMMITTEE MEMB	1358B008		5800		9.9	13.5		1.0	1.2		1.0	1.2
RIGHTS & REPRODUCTION	1358B009		5800		12.1	10.8		10.6	5.8		11.0	5.8
PUBLIC INFORMATION	1358B014		5823		.1	16.0		.0	11.5		.0	11.5
TEXTILE DEPARTMENT	1358B015		5834		.8	6.6		.0	8.0		.0	8.0
WALLCOVERINGS DEPARTMENT	1358B016		5836		.0	2.8		.0	3.5		.0	3.5
BUSINESS OFFICE	1358B017		5850		.0	16.9		.0	34.5		.0	34.5
REGISTRAR	1358B018		5870		.0	10.3		.0	17.3		.0	17.3
PUBLIC EDUCATION	1358B019		5881		2.7	.5		1.0	.5		1.0	.5
PUBLICATIONS OFFICE	1358B020		5880		.0	1.7		.0	1.2		.0	1.2
BOMC	1358B021		5800		41.5	58.1		55.6	45.0		56.3	50.0

Summaries of All Operating Funds  
FISCAL YEARS 1986 - 1988  
(Totals Rounded to Nearest Thousand)

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\* Cooper-Hewitt Museum  
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(\*FT = Full-Time Equivalent for Federal  
and Full-Time Positions for Trust)

FUND NAME	REFERENCE	ORGN	FT*	A-C-T-U-A-L INCOME	EXPENSE	FT*	B-U-D-G-E-T INCOME	EXPENSE	FT*	E-S-T-I-M-A-T-E-D INCOME	EXPENSE
DEC ARTS DEPT	1358B022	5833		.0	2.7			3.5			3.5
DRAWINGS & PRINTS	1358B023	5835		.0	8.2			8.0			8.0
SCHOOL GROUP TOURS	1358B024	5800		.0	.1			.0			.0
Total: Special Purpose, Other			0	227.0	667.0	0	185.0	349.0	0	191.0	323.0
HEWITT, E.G. - COOPER HEWITT	14418500	5800		1.1	.0		1.2	3.1		1.1	1.1
HEWITT, S.C.-COOPER HEWITT MUS	14419000	5800		6.8	.0		7.5	19.7		7.5	7.5
AU PANIER FLEURI-COOPER HEWIT	14513000	5800		2.9	.5		3.3	8.5		3.3	3.3
NOYES, PAULINE-COOPER	14531500	5800		1.4	.0		1.6	4.0		1.6	1.6
ROUNDING ADJUSTMENT	R5800700	5800		.0	.5-		.0	.0		.0	.0
Total: Endowment Income			0	12.0	.0	0	14.0	35.0	0	14.0	14.0
ACQUISITIONS FUND	15826501	5800		53.3	67.6		20.2	.0		21.6	21.6
MCNEIL AQUISITION FUND	15826510	5800		5.3	.0		3.9	3.9		3.9	3.9
CALVIN HATHAWAY MEMORIAL BOOK	15826512	5800		.5	.0		.3	.3		.3	.3
CHARLES SAMPSON MEMORIAL - CER	15826513	5800		1.9	.0		1.4	1.4		1.4	1.4
ALICE BEER MEMORIAL FUND	15826514	5800		.3	3.9		.2	.2		.2	.2
WRIGHT COLLECTION FUNO	15826515	5800		.2	.0		.2	.0		.0	.0
DECORATIVE ARTS COMMITTEE & AC	15826516	5800		33.1	6.4		.8	.8		.8	5.8
FRIENDS OF THE TEXTILE DEPT	15844300	5800		.7-	2.8		.0	.0		.0	.0
FRIENDS OF THE DRAWINGS AND PR	15844301	5835		1.8	1.2		.0	.0		.0	.0
EXHIBITIONS	15852000	5800	1	81.0	65.8	1	10.0	10.0	1	17.0	17.0
EXHIBITIONS CLEARING ACCOUNT	15852001	5800		.0	106.3-		.0	65.0-		.0	37.0-
SCANDINAVIA TODAY	15852029	5800		.2	1.2		.0	.0		.0	.0
PATENT MOOEL EXHIBIT	15852039	5840		.1	.4		.0	.0		.0	.0
ISLAMIC REVIVAL	15852043	5800		.2	.0		.0	.0		.0	.0
SAMPLERS	15852044	5800		.0	.6		.0	.0		.0	.0
ART OECO SKYSCRAPER	15852047	5840		.0	.1		.0	.0		.0	.0
TEA EXHIBIT	15852048	5840		.1	.2-		.0	.0		.0	.0
FESTIVAL OF INDIA	15852049	5840		.0	.1		.0	.0		.0	.0
WINE	15852051	5840		.3	71.3		.0	.0		.0	.0
BATIKES PRINTING	15852052	5840		.0	.8		.0	.0		.0	.0
RARE BOOKS EXHIBITION	15852054	5840		.0	.1		.0	.0		.0	.0
CHICAGO FURNITURE	15852058	5800		.0	9.5		.0	.0		.0	.0
DESIGN FOR TRAVEL	15852059	5800		13.3	131.9		.0	.0		.0	.0
FINNISH GLASS	15852060	5800		.0	11.1		.0	.0		.0	.0
GAUDI EXHIBITION	15852061	5840		.0	25.2		161.0	161.0		.0	.0
ADVERTISING AMERICA	15852062	5840		.0	12.9		.0	.0		.0	.0
MEMPHIS	15852063	5840		4.0	23.0		.0	.0		.0	.0
NURENBERG TOYS	15852064	5840		4.0	1.4		.0	.0		.0	.0
NIJINSKA	15852065	5840		4.0	24.0		.0	.0		.0	.0
CONSUMER PRODUCTS	15852066	5840		35.4	17.2		1.0	19.0		.0	.0
BERLIN EXHIBITION	15852067	5800		40.8	.0		53.0	93.0		.0	.0
STIEGEL SCHOLARSHIP - MUSEOLOGY	15852100	5800		.3	5.0		.0	.0		.0	.0
ROLFING MEMORIAL	15852102	5800		.5	.1		.3	.3		.3	.3



Summaries of All Operating Funds

FISCAL YEARS 1986 - 1988

(Totals Rounded to Nearest Thousand)

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\* Cooper-Hewitt Museum \*  
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(\*FT = Full-Time Equivalent for Federal  
and Full-Time Positions for Trust)  
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FUND NAME	REFERENCE	ORGN	.....F Y 1 9 8 6.....			.....F Y 1 9 8 7.....			.....F Y 1 9 8 8.....		
			FT*	INCOME	EXPENSE	FT*	INCOME	EXPENSE	FT*	INCOME	EXPENSE
WILCOX MEMORIAL	15852103	5800		.7	.2		.3	.3		.3	.3
ENID MORSE LECTURE SERIES	15852104	5800		2.6	.1		1.7	5.5		1.5	5.5
SAPIRSTEIN SERIES	15852105	5800		1.4	.9		1.0	1.2		.9	1.2
BRANDWEIN MASTERS PROGRAM	15852106	5800		.2	.2		.1	.1		.1	.1
SACHS MEMORIAL MASTERS PROGRAM	15852107	5800		.1	.0		.1	.1		.1	.1
DECORATIVE ARTS PHOTOGRAPHY	15856600	5800		.5	3.0		.2	.2		.2	.2
PICTURE ARCHIVES	15856602	5800		1.3	.2		1.0	15.8		.0	.0
BEAUTIFICATION OF MUSEUM GARDE	15891000	5800		.0	2.2		.0	.0		.0	.0
RICHARD OLIVER MEMORIAL FUND	15891100	5800		.0	.2		.0	.0		.0	.0
LILLIAN BLOCK MEMORIAL FUND	15891101	5800		5.2	.0		.4	.4		.4	.4
FRIENDS OF THE LIBRARY	15891500	5800		.1	.0		.1	.0		.0	.0
BRUNSWIG & FILS NOTES	15891900	5800		.0	.0		5.0	.0		5.6	5.6
KELAND HOLDING COMPANY STOCK	15891901	5800		67.1	.0		.0	.0		.0	.0
KRESS FDTN. -TEXTILE CONSERVATI	16559000	5800		.9	9.4		.0	.0		.0	.0
MASTERS DEGREE PROGRAM	16599401	5800		11.4	8.8		11.0	15.0		10.3	10.0
GENERAL FOUNDATION SUPPORT	165A1700	5800		6.8	28.9		11.0	.0		11.8	32.0
PRE EXHIBIT AND PREPUBLICATION	165A1705	5800		2.6	2.9		1.5	23.9		.0	.0
TRAINING MINORITY CURATORIAL P	165A6600	5800		.8-	.0		.0	.0		.0	.0
PUBLICATIONS FUND	165B4900	5800		10.4	.0		6.5	75.0		1.7	26.6
PRINTED FABRICS	A5800619	5800		.0	.0		.0	45.0		.0	.0
LOUIS SULLIVAN	A5800623	5800		.0	.0		31.0	31.0		1.4	21.4
DINING	A5800775	5800		.0	.0		.0	.0		310.0	250.0
ARCHES	A5800776	5800		.0	.0		102.0	102.0		.0	.0
COPPER, BRASS, BRONZE	A5800777	5800		.0	.0		.0	.0		.0	.0
MONEY	A5800778	5800		.0	.0		.0	.0		102.0	59.8
ARTS & CRAFTS	A5800779	5800		.0	.0		.0	.0		83.0	28.8
MUCHA	A5800780	5800		.0	.0		.0	.0		78.5	48.3
GILT BRONZE	A5800781	5800		.0	.0		.0	.0		.0	32.0
MAPS	A5800782	5800		.0	.0		.0	.0		105.0	86.3
JOHNSON WAX	A5800783	5800		.0	.0		10.5	10.5		.0	.0
Total: Gifts & Foundation Grants			1	390.0	434.0	1	436.0	551.0	1	759.0	627.0

CONSERVATION CONSULTANCY	16674800	5835		.3-	2.3		.0	.0		.0	.0
GENERAL MUSEUM SUPPORT	16674802	5800		.0	.4		.0	.0		.0	.0
PAPER CONSERVATION	16675801	5835		.4-	5.6		.0	.0		.0	.0
GENERAL MUSEUM SUPPORT	16675802	5800		12.6-	1.3		.0	.0		.0	.0
CONSERVATION/TEXTILE INTERNSHI	16676800	5800		.0	8.5		.0	.0		.0	.0
NY CONSERVATION CONSULTANCY	16676801	5800		19.4	19.4		.0	.0		.0	.0
GAUDI & OTHER MUSEUM SUPPORT	16676802	5800		3.0	3.0		.0	.0		.0	.0
ANTICIPATED GRANTS & CONTR.	A5800C01	5800		.0	.0		50.0	50.0		50.0	50.0
Total: Federal Grants & Contracts			0	9.0	41.0	0	50.0	50.0	0	50.0	50.0

Total -Cooper-Hewitt Museum	53	2,720.0	3,694.0	54	2,553.0	3,511.0	54	2,937.0	3,628.0
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Summaries of All Operating Funds  
FISCAL YEARS 1986 - 1988  
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\* Cooper-Hewitt Museum \*  
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(\*FT = Full-Time Equivalent for Federal)  
Cooper-Hewitt Museum

----- E X P E N D I T U R E S B Y F U N D C A T E G O R Y -----

	T O T A L		F E D E R A L F U N D S		..... U N R E S T R I C T E D . . . . .		S P E C I A L P U R P O S E		R E S T R I C T E D		F E D E R A L G R A N T S & C O N T R A C T S	
	A L L F U N D S	Amount	FT*	Amount	FT*	Amount	FT*	Amount	FT*	Amount	FT*	Amount
FY 1986 Actual	53	3,694	30	1,012	18	773	4	1,434	1	434	0	41
FY 1987 Base	54	3,511	30	1,031	19	820	4	1,024	1	586	0	50
FY 1988 Estimate	54	3,628	30	1,076	19	844	4	1,017	1	641	0	50

## Summaries of All Operating Funds

FISCAL YEARS 1986 - 1988

(Totals Rounded to Nearest Thousand)

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\* National Museum of African Art \*  
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(\*FT = Full-Time Equivalent for Federal  
and Full-Time Positions for Trust)  
F U N O N A M E

REFERENCE	ORGN	FT*	INCOME	EXPENSE	FT*	INCOME	EXPENSE	FT*	INCOME	EXPENSE
National Museum of African Art	5700	34	2,349.0	2,349.0	51	3,093.0	3,093.0	56	3,401.0	3,401.0
Total: Federal S & E		34	2,349.0	2,349.0	51	3,093.0	3,093.0	56	3,401.0	3,401.0
STAFF & BUSINESS - NMAFA	1157P001	5700	.0	1.0	.0	.0	1.0	.0	.0	1.0
SPECIAL EVENTS-AFA	1157P002	5700	.0	4.4	.0	.0	4.5	.0	.0	4.5
AFA - TRUSTEE EXPENSES	1157P005	5700	.0	2.3	.0	.0	5.5	.0	.0	6.0
MUSEUM OF AFRICAN ART	1157P007	5700	2	46.0	1	.0	26.0	1	.0	28.0
QUORANGLE OPENING - NMAFA	1157P009	5700	.0	.0	.0	.0	84.0	.0	.0	.0
Total: Program Allotment		2	.0	54.0	1	.0	121.0	1	.0	40.0
MUSEUM OF AFRICAN ART	28570100	5700	.7	2.1	.0	.0	.0	.0	.0	.0
Total: Special Purpose, Bureau Activity		0	1.0	2.0	0	.0	.0	0	.0	.0
AFRICAN ART-DETAILED COLLECT	1257P001	5700	.0	656.7	.0	.0	735.0	.0	.0	.0
FY 86 SPECIAL EXHIBITION PROGR	1257X601	5700	.0	12.8	.0	.0	.0	.0	.0	.0
AFRICAN ART FUND RAISING EXPEN	13180001	5700	3	120.0	3	.0	243.1	3	.0	178.6
GENERAL OPERATING FUNDO	1357B002	5700	.6	.7	.0	.0	.0	.0	.0	.0
NMAFA - OUTREACH	1357B003	5700	.0	.8	.0	.0	.0	.0	.0	.0
GENERAL OPERATING FUND	1357B004	5700	13.8	4.6	3.6	3.6	6.3	5.4	5.4	4.3
REIMBURSABLE SERVICES MUSEUM	2R570000	5700	10.5	6.2	.0	.0	10.0	.0	.0	5.0
Total: Special Purpose, Other		3	25.0	802.0	3	4.0	994.0	3	5.0	188.0
HIGHER EDUCATION PROGRAM	15859700	5700	4.9	.6	7.9	7.9	7.3	5.4	5.4	5.7
VOL. II: AFRICAN ART IN AMERIC	15870100	5700	17.1	42.0	1	25.6	25.3	1	25.6	25.9
COLLECTIONS OF AFA	15877400	5700	2.3	.0	2.7	2.7	2.7	3.2	3.2	3.2
IVORY COAST TRIBAL FILMS	16581700	5700	.2	.0	.0	.0	.0	.0	.0	.0
ART IN AFRICAN LIFE EXHIBITION	16585300	5700	3.6	25.7	217.0	217.0	217.0	.0	.0	.0
AFRICAN ART SUPPORT COSTS	16586500	5700	11.5	2.7	10.7	8.6	8.6	10.8	10.8	10.4
AFRICAN ART ACQUISITION CAMPAI	165C0200	5700	8.8	25.7	8.3	.0	.0	.0	.0	.0
PHILLIP MORRIS	165C3200	5700	25.4	.0	.0	.0	.0	.0	.0	.0
ANTICIPATED AFRICAN ART CAMPAI	A5700701	5700	.0	.0	100.0	.0	.0	315.0	315.0	50.0
Total: Gifts & Foundation Grants		1	74.0	97.0	1	372.0	261.0	1	360.0	95.0
Total-National Museum of African Art		40	2,449.0	3,304.0	56	3,469.0	4,469.0	61	3,766.0	3,724.0

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 \* National Museum of African Art  
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 (\*FT = Full-Time Equivalent for Federal  
 National Museum of African Art

## ----- E X P E N D I T U R E S B Y F U N D C A T E G O R Y -----

	T O T A L		FEDERAL FUNDS FT* Amount	..... U N R E S T R I C T E D ..... GENERAL FT* Amount		SPECIAL PURPOSE FT* Amount		R E S T R I C T E D FT* Amount		FEDERAL GRANTS & CONTRACTS FT* Amount	
	A L L F U N D S FT* Amount										
FY 1986 Actual	40 3,304		34 2,349	2 54		3 804		1 97		0 0	
FY 1987 Base	56 4,469		51 3,093	1 121		3 994		1 261		0 0	
FY 1988 Estimate	61 3,724		56 3,401	1 40		3 188		1 95		0 0	

Summaries of All Operating Funds

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\* Anacostia Neighborhood Museum \*  
\*\*\*\*\*  
(\*FT = Full-Time Equivalent for Federal  
and Full-Time Positions for Trust)  
F U N D N A M E

.....F Y 1 9 8 6..... F Y 1 9 8 7..... F Y 1 9 8 8.....  
A-C-T-U-A-L B-U-D-G-E-T E-S-T-I-M-A-T-E-D  
INCOME EXPENSE FT\* INCOME EXPENSE FT\* INCOME EXPENSE

Anacostia Neighborhood Museum 6900 14 772.0 772.0 19 900.0 900.0 19 931.0 931.0

Total: Federal S & E 14 772.0 772.0 19 900.0 900.0 19 931.0 931.0

ANACOSTIA NEIGHBORHOOD MUSEUM 1169P000 6900 1 0 27.5 1 0 39.0 1 0 42.0  
SPECIAL EVENTS-ANACOSTIA 1169P002 6900 0 0 2 2.0 0 2.0 0 2.0

Total: Program Allotment 1 0 28.0 1 0 41.0 1 0 44.0

C.A.R.E. TOTAL 1269CARE 6900 0 0 23.2 0 0 0 0 0  
ANACOSTIA MUSEUM DISCRETIONARY 1369B003 6900 8 0 0 5 3

Total: Special Purpose, Other 0 0 23.0 0 1.0 0 0 1.0 0

ANACOSTIA MUSEUM GENERAL FUND 15856700 6900 4 2 0 5 6

Total: Gifts & Foundation Grants 0 0 0 1.0 0 1.0 1.0

Total-Anacostia Neighborhood Museum 15 773.0 823.0 20 902.0 942.0 20 933.0 976.0

----- EXPENDITURES BY FUND CATEGORY -----

Anacostia Neighborhood Museum

	T O T A L		F E D E R A L F U N D S		.....U N R E S T R I C T E D.....		S P E C I A L P U R P O S E		R E S T R I C T E D		F E D E R A L G R A N T S & C O N T R A C T S	
	A L L F U N D S	Amount	FT*	Amount	GENERAL	FT*	SPECIAL PURPOSE	FT*	RESTRICTED	FT*	Amount	FT*
FY 1986 Actual	15	823	14	772	1	28	0	23	0	0	0	0
FY 1987 Base	20	942	19	900	1	41	0	0	0	1	0	0
FY 1988 Estimate	20	976	19	931	1	44	0	0	0	1	0	0



Summaries of All Operating Funds

FISCAL YEARS 1986 - 1988

(Totals Rounded to Nearest Thousand)

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\* Conservation Analytical Laboratory \*  
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(\*FT = Full-Time Equivalent for Federal  
and Full-Time Positions for Trust)

FUND NAME	REFERENCE	ORGN	FY 1986		FY 1987		FY 1988	
			FT*	EXPENSE	FT*	EXPENSE	FT*	EXPENSE
Conservation Analytical Lab.		7500	34	1,993.0	41	2,342.0	41	2,418.0
Total: Federal S & E			34	1,993.0	41	2,342.0	41	2,418.0
CARE - TOTAL		7500		22.0		.0		.0
FY 83 SMITHSON AWARD - MACE PU	1275CARE	7500		.0		.0		.0
RESEARCH OPPORTUNITIES FUNDS	1275J300	7500		.1-		.0		.0
ARCHAEOLOGY SYMPOSIUM	1275RESE	7500		4.8		.0		.0
GENERAL OPERATIONS	1375B001	7510		3.0-		.0		.0
TRANSFER OF RESEARCH INFORMATI	1375B002	7500		6.3		1.0		.8
CAL-CONSERVATION SPEC COURSES	1375B003	7500		2.5		.0		.0
	2R750000	7500		1.4		29.0		20.0
Total: Special Purpose, Other			0	8.0	0	30.0	0	21.0
THE CMRAE SUMMER INSTITUTE PRO	15895800	7500		4.3		.0		.0
STUDY OF HOPI POTTERY	16589300	7500		22.8		.2		.0
STUDY OF FUMIGANT EFFECTS	165C2600	7500		47.5	1	22.3	1	.0
Total: Gifts & Foundation Grants			0	75.0	1	23.0	1	.0

Total-Conservation Analytical Laboratory	34	2,076.0	2,028.0	42	2,395.0	2,440.0	42	2,439.0	2,454.0
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Conservation Analytical Laboratory ----- EXPENDITURES BY FUND CATEGORY -----

FY	TOTAL ALL FUNDS FT* Amount	FEDERAL FUNDS FT* Amount	UNRESTRICTED GENERAL		SPECIAL PURPOSE		RESTRICTED		FEDERAL GRANTS & CONTRACTS	
			FT*	Amount	FT*	Amount	FT*	Amount	FT*	Amount
FY 1986 Actual	34 2,028	34 1,993	0	0	0	33	0	2	0	0
FY 1987 Base	42 2,440	41 2,342	0	0	0	31	1	67	0	0
FY 1988 Estimate	42 2,454	41 2,418	0	0	0	22	1	14	0	0

Summaries of All Operating Funds

FISCAL YEARS 1986 - 1988

(Totals Rounded to Nearest Thousand)

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\* Office of Exhibits Central \*  
\*\*\*\*\*  
(\*FT = Full-Time Equivalent for Federal  
and Full-Time Positions for Trust)  
F U N D N A M E

REFERENCE	ORGN	FT*	A-C-T-U-A-L INCOME	EXPENSE	FT*	B-U-D-G-E-T INCOME	EXPENSE	FT*	E-S-T-I-M-A-T-E-D INCOME	EXPENSE
Office of Exhibits Central	7200	43	1,528.0	1,528.0	44	1,723.0	1,723.0	46	1,841.0	1,841.0
Total: Federal S & E		43	1,528.0	1,528.0	44	1,723.0	1,723.0	46	1,841.0	1,841.0
OFFICE OF EXHIBIT CENTRAL	28724000	7200	.0	.2	.0	.0	.0	.0	.0	.0
Total: Special Purpose, Bureau Activity		0	.0	.0	0	.0	.0	0	.0	.0
OFC. OF EXHIBITS DESCRETIONARY REIMBURSEMENT OF COST	13728000 28720000	7210 7200	5.7 .5	10.5 26.3-	2.0 110.0	2.3 120.0	1.8 115.0	3.5 116.0		
Total: Special Purpose, Other		0	6.0	16.0-	112.0	122.0	117.0	120.0		
Total-Office of Exhibits Central		43	1,534.0	1,512.0	44	1,835.0	1,845.0	46	1,958.0	1,961.0
Office of Exhibits Central										

----- E X P E N D I T U R E S B Y F U N D C A T E G O R Y -----

	T O T A L A L L F U N D S FT* Amount	FEDERAL FUNDS FT* Amount	..... U N R E S T R I C T E D ..... GENERAL FT* Amount	SPECIAL PURPOSE FT* Amount	RESTRICTED FT* Amount	FEDERAL GRANTS & CONTRACTS FT* Amount
FY 1986 Actual	43 1,512	43 1,528	0	0	0	0
FY 1987 Base	44 1,845	44 1,723	0	0	0	0
FY 1988 Estimate	46 1,961	46 1,841	0	0	0	0

Summaries of All Operating Funds

February 1987  
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\* Office of the Registrar  
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(\*FT = Full-Time Equivalent for Federal  
and Full-Time Positions for Trust)

FUND NAME	REFERENCE	ORGN	FT*	1986 A-C-T-U-A-L INCOME	EXPENSE	FT*	1987 B-U-D-G-E-T INCOME	EXPENSE	FT*	1988 E-S-T-I-M-A-T-E INCOME	EXPENSE
Office of the Registrar		7310	1	93.0	93.0	2	107.0	107.0	2	112.0	112.0
Total: Federal S & E			1	93.0	93.0	2	107.0	107.0	2	112.0	112.0

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Total-Office of the Registrar  
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Office of the Registrar

----- EXPENDITURES BY FUND CATEGORY -----

	TOTAL ALL FUNDS FT* Amount	FEDERAL FUNDS FT* Amount	UNRESTRICTED GENERAL FT* Amount	SPECIAL PURPOSE FT* Amount	RESTRICTED FT* Amount	FEDERAL GRANTS & CONTRACTS FT* Amount
FY 1986 Actual	1 93	1 93	0 0	0 0	0 0	0 0
FY 1987 Base	2 107	2 107	0 0	0 0	0 0	0 0
FY 1988 Estimate	2 112	2 112	0 0	0 0	0 0	0 0

# Summaries of All Operating Funds

February 1987  
Page: C-61

FISCAL YEARS 1986 - 1988  
(Totals Rounded to Nearest Thousand)

\*\*\*\*\*  
\* Smithsonian Traveling Exhibition Service \*  
\*\*\*\*\*  
(\*FT = Full-Time Equivalent for Federal  
and Full-Time Positions for Trust)  
F U N D N A M E

REFERENCE	ORGN	FT*	1986 INCOME	1986 EXPENSE	FT*	1987 INCOME	1987 EXPENSE	FT*	1988 INCOME	1988 EXPENSE
SITES	7700	6	380.0	380.0	14	558.0	558.0	16	719.0	719.0
Total: Federal S & E		6	380.0	380.0	14	558.0	558.0	16	719.0	719.0
EDINBURGH FESTIVAL	1177P003	7700	.0	4.2-		.0	.0		.0	.0
TRAVELING EXHIBITION SERVICE	1177P004	7700	.0	.0	7	250.0	250.0	7	.0	260.0
Total: Program Allotment		0	.0	4.0-	7	.0	250.0	7	.0	260.0
SITES	7700	31	1,495.0	2,061.0		.0	.0		.0	.0
Total: Auxiliary Activities		31	1,495.0	2,061.0	0	.0	.0	0	.0	.0
TRAVELING EXHIBITION SERVICE	A7700721	7700	.0	.0	24	1,695.0	1,695.0	24	1,800.0	1,800.0
Total: Special Purpose, Bureau Activity		0	.0	.0	24	1,695.0	1,695.0	24	1,800.0	1,800.0
C.A.R.E. TOTAL	1277CARE	7700	.0	4.8		.0	.0		.0	.0
SMITHSON AWARD - LEARNING EXHI	1277J100	7700	.0	13.5-		.0	.0		.0	.0
MOVE IT	1277J400	7700	.0	10.0		.0	.0		.0	.0
FY 85 SMITHSON AWARD	1277J501	7700	.0	13.9		.0	.0		.0	.0
EDINBURGH FESTIVAL SITES	1277P000	7700	.0	.8-		.0	.0		.0	.0
FY 85 SPECIAL EXHIBITIONS PROG	1277X502	7700	.0	214.0		.0	.0		.0	.0
FY 85 SPECIAL EXHIBITION PROGR	1277X503	7700	.0	47.4		.0	.0		.0	.0
FY 86 SPECIAL EXHIBITION PROGR	1277X601	7700	.0	.5		.0	.0		.0	.0
FY 86 SPECIAL EXHIBITIONS PROG	1277X602	7700	.0	.2		.0	.0		.0	.0
GENERAL OPERATIONS	1377B002	7700	34.4-	.0		.0	.0		.0	.0
YESTERDAY'S TOMORROW-ROYALTY	1377B005	7700	1.9	5.7		4.0	1.2		2.2	5.0
EDUCATION PROJECT	1377B009	7700	.0	.5		.0	.0		.0	.0
HOLLYWOOD LEGEND & REALITY-ROY	1377B010	7700	42.5	57.2		8.3	14.3		7.8	8.5
KNOW WHAT YOU SEE: EXAMINATION	1377B013	7700	.0	.0		.0	2.5		.0	.0
PLANNING A SPACE SHUTTLE	1377B014	7700	.0	.0		.0	2.7		.0	.0
Total: Special Purpose, Other		0	10.0	340.0	0	12.0	21.0	0	10.0	14.0
GENERAL GIFT FUND	15865400	7700	5.3	.0		.3	.0		.3	.0
THE PRECIOUS LEGACY	15871300	7700	33.1-	6.6		.0	.0		.0	.0
AMERICAN ART 1920-1940	15872600	7700	105.6	41.2	1	462.0	367.4		8.2	125.4
'ARTE OBJETO' - EXHIBITION - E	15873200	7700	.3	.5		.0	.0		.0	.0
FRANK LLOYD WRIGHT EXHIBITION	15876700	7700	.7	8.7		.0	.0		.0	.0
MUSIC AND DANCE IN PAPUA NEW G	15878000	7700	.0	1.8		.0	.0		.0	.0
"BASEBALL" IMMORTALS THE PHOTO	15878400	7700	.2	.2		.1	2.1		.0	.0
THE PARIS STYLE 1900 ART NOUVE	15893100	7700	1.0	.0		.0	.0		.0	.0
PARIS STYLE 1900:ART NOUVEAU B	15893500	7700	11.1	7.8		.0	.0		.0	.0



# Summaries of All Operating Funds

February 1987

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FISCAL YEARS 1986 - 1988

(Totals Rounded to Nearest Thousand)

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 \* Smithsonian Traveling Exhibition Service \*  
 \*\*\*\*\*  
 (\*FT = Full-Time Equivalent for Federal  
 and Full-Time Positions for Trust)  
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FUND NAME	REFERENCE	ORGN	FT*	1986		1987		1988		FT*	1987		1988	
				A-C-T-U-A-L	INCOME	EXPENSE	FT*	B-U-D-G-E-T	INCOME	EXPENSE	FT*	E-S-T-I-M-A-T-E-D	INCOME	EXPENSE
HOLLYWOOD EXHIBITION-VIDEO	15894400	7700		21.5	2.0	2.0		.7	5.8	4.9		.2	2.3	34.6
SANTE FE TRAIL: PHOTOGRAPHS BY	15894700	7700		4.1	3.9	3.9		1.4	3.2	.0		.0	.0	.0
FUTURISM: YESTERDAY'S TOMORROW	165A1000	7700		4.4-	.6	.6		.3	.0	.0		.4	.0	.0
PRECIOUS LEGACY FOUNDATION SUP	165A4900	7700		38.1-	4.6	4.6		.0	.0	.0		.0	.0	.0
IN TOUCH EXHIBIT	165A6200	7700		.9	21.8	21.8		.0	.0	.0		.0	.0	.0
HOLLYWOOD PROJECT	165A8400	7700	1	28.5	554.1	554.1	1	5.0	45.7	1		2.3	34.6	34.6
MOUTON ROTHSCHILD	165A9800	7700		2.7	30.4	30.4		.8	10.5	.0		.0	.0	.0
FROM EBLA TO DAMASCUS EXHIBIT	165B0300	7700	1	12.8	74.6	74.6	1	1.7	47.4	.0		.0	.0	.0
CREATE EDUCATIONAL SOFTWARE	165B0900	7700		.0	29.2	29.2		.0	.0	.0		.0	.0	.0
THE DOG OBSERVED EXHIBITION	165B3500	7700		.1	.2	.2		1.1	1.4	.0		.0	.0	.0
THE LASER AT 25 EXHIBITION	165B3600	7700		8.6	7.4	7.4		.2	3.4	.0		.0	.0	.0
STATUE OF LIBERTY EXHIBITION	165B6600	7700		24.8-	2.6	2.6		.0	.0	.0		.0	.0	.0
FROM EBLA TO DAMASCUS-PUBLICAT	165B7800	7700		.3	2.7-	2.7-		.0	.0	.0		.0	.0	.0
CARNEGIE LIBRARIES-EXHIBIT	165B8200	7700		1.4	8.4	8.4		.5	10.7	.0		.0	.0	.0
GRASS SYSTEMATICS & EVOLUTION	165C1100	7700		10.5	.0	.0		.0	.0	.0		.0	.0	.0
HAITI: THE FIRST BLACK REPUBLI	165C2000	7700		10.5	.0	.0		.5	7.6	.0		.0	.0	.0
REMAKING AMERICA	165C5700	7700		8.5	.0	.0		.0	.0	.0		.0	.0	.0
WHAT STYLE IS IT?	165C5800	7700		8.4	.0	.0		.0	.0	.0		.0	.0	.0
JAPAN PROJECT	165C5900	7700		15.2	.0	.0		.0	.0	.0		.0	.0	.0
ARTIFICIAL REEFS	A7700701	7700		.0	.0	.0		108.0	63.2	17.9		3.1	5.4	54.4
VIEWS OF HOME/VATICAN DRAWINGS	A7700793	7700		.0	.0	.0		256.0	184.0	131.0		16.0	10.0	149.9
HELLENISM	A7700795	7700		.0	.0	.0		215.0	.0	28.5		1.7	10.0	26.2
DIAMONDS ARE FOREVER	A7700796	7700		.0	.0	.0		53.0	51.7	153.9		10.0	18.0	18.0
DUTCH PAINTINGS	A7700797	7700		.0	.0	.0		144.4	.0	.0		.0	.0	.0
MDROCCAN JEWELRY	A7700798	7700		.0	.0	.0		.0	.0	.0		.0	.0	.0
Total: Gifts & Foundation Grants			3	158.0	804.0	804.0	3	1,447.0	890.0	58.0	1	58.0	598.0	598.0
GOOD AS GOLD EXHIBIT	16675000	7700		.0	.6	.6		.0	.0	.0		.0	.0	.0
TREASURES OF HUNGARY-TRAVEL CO	16677000	7700		16.8	16.8	16.8		22.0	22.0	18.2		18.2	18.2	18.2
"CARTOON HISTORY OF AMERICAN F	16774400	7700		.0	.4	.4		.0	.0	.0		.0	.0	.0
CANADIAN TOUR FUND	16776800	7700		21.7-	.3	.3		.0	.0	.0		.0	.0	.0
"RECENT AMERICAN WORKS ON PAPE	16778000	7700		6.1	6.1	6.1		.0	.0	.0		.0	.0	.0
UNITED STATES MARSHALS: TOW CE	16778300	7700		6.4	6.4	6.4		.0	.0	.0		.0	.0	.0
Total: Federal Grants & Contracts			0	8.0	31.0	31.0	0	22.0	22.0	18.0	0	18.0	18.0	18.0
Total-Smithsonian Traveling Exhibition Service			40	2,051.0	3,612.0	3,612.0	48	3,734.0	3,436.0	2,605.0	48	2,605.0	3,509.0	3,509.0

Summaries of All Operating Funds  
FISCAL YEARS 1986 - 1988  
(Totals Rounded to Nearest Thousand)

\*\*\*\*\*  
\* Smithsonian Traveling Exhibition Service \*  
\*\*\*\*\*  
(\*FT = Full-Time Equivalent for Federal  
Smithsonian Traveling Exhibition Service

----- E X P E N D I T U R E S B Y F U N D C A T E G O R Y -----

	T O T A L A L L F U N D S		FEDERAL FUNDS		..... U N R E S T R I C T E D .....		SPECIAL PURPOSE		RESTRICTED		FEDERAL GRANTS & CONTRACTS	
	FT*	Amount	FT*	Amount	FT*	Amount	FT*	Amount	FT*	Amount	FT*	Amount
FY 1986 Actual	40	3,612	6	380	31	2,057	0	340	3	804	0	31
FY 1987 Base	48	3,436	14	558	7	250	24	1,716	3	890	0	22
FY 1988 Estimate	48	3,509	16	719	7	260	24	1,814	1	698	0	18



Summaries of All Operating Funds  
FISCAL YEARS 1986 - 1988  
(Totals Rounded to Nearest Thousand)

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\* Museums  
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(\*FT = Full-Time Equivalent for Federal  
and Full-Time Positions for Trust)  
F U N D N A M E

REFERENCE	ORGN	FT*	INCOME	EXPENSE	FT*	INCOME	EXPENSE	FT*	INCOME	EXPENSE
-----F Y 1 9 8 6-----	-----F Y 1 9 8 7-----	-----F Y 1 9 8 8-----								
A-C-T-U-A-L	B-U-D-G-E-T	E-S-T-I-M-A-T-E-D								
1,575	65,492.0	65,492.0	1,640	71,164.0	71,164.0	1,688	75,548.0	75,548.0		
25	.0	6,976.0	31	.0	2,030.0	31	.0	1,774.0		
1	.0	145.0	1	.0	125.0	1	.0	129.0		
31	1,495.0	2,061.0	0	.0	.0	0	.0	.0		
21	4,021.0	2,556.0	41	5,623.0	4,416.0	41	5,742.0	4,646.0		
24	1,538.0	8,144.0	25	1,466.0	4,550.0	24	1,427.0	3,264.0		
27	3,349.0	2,744.0	26	3,776.0	3,639.0	26	3,787.0	3,515.0		
34	7,485.0	5,637.0	36	10,472.0	7,295.0	32	11,140.0	6,855.0		
31	1,418.0	1,606.0	30	1,364.0	1,364.0	28	1,379.0	1,379.0		

Overall Bureau Total.....1,769 84,798.0 95,361.0 1,830 93,865.0 94,583.0 1,871 99,023.0 97,110.0

Museums ----- E X P E N D I T U R E S B Y F U N D C A T E G O R Y -----

T O T A L	FEDERAL FUNDS	.....U N R E S T R I C T E D.....	SPECIAL PURPOSE	RESTRICTED	FEDERAL GRANTS
A L L F U N D S	FT* Amount	GENERAL	FT* Amount	FT* Amount	& CONTRACTS
FT* Amount	FT* Amount	FT* Amount	FT* Amount	FT* Amount	FT* Amount
1,769 95,361	1,575 65,492	57 9,182	45 10,700	61 8,381	31 1,606
1,830 94,583	1,640 71,164	32 2,155	66 8,966	62 10,934	30 1,364
1,871 97,110	1,688 75,548	32 1,903	65 7,910	58 10,370	28 1,379



# Summaries of All Operating Funds

February 1987

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FISCAL YEARS 1986 - 1988

(Totals Rounded to Nearest Thousand)

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\* Assistant Secretary for Public Service \*  
\*\*\*\*\*  
(\*FT = Full-Time Equivalent for Federal  
and Full-Time Positions for Trust)  
\*\*\*\*\*

.....F Y 1 9 8 6.....  
A-C-T-U-A-L  
.....F Y 1 9 8 7.....  
B-U-D-G-E-T  
.....F Y 1 9 8 8.....  
E-S-T-I-M-A-T-E-D

F U N O	N A M E	REFERENCE	ORGN	FT*	INCOME	EXPENSE	FT*	INCOME	EXPENSE	FT*	INCOME	EXPENSE
Assistant Secretary for Public			6100	4	223.0	223.0	4	223.0	223.0	4	236.0	236.0
Total: Federal S & E			4	4	223.0	223.0	4	223.0	223.0	4	236.0	236.0
STAFF & BUSINESS - PUBLIC SERV		1161P001	6100		.0	3.7		.0	.0		.0	.0
ASST SEC PUBLIC SERVICE		1161P003	6100		.0	4.3-		.0	.0		.0	.0
EOINBURGH FESTIVAL		1161P004	6100		.0	2.9		.0	.0		.0	.0
AOITI-ASST SEC FOR PUB SER		1161P005	6100		.0	.7		.0	.0		.0	.0
COMMITTEE FOR A WIDER AUOIENCE		1161P006	6100	1	.0	36.9	1	.0	51.0	1	.0	55.0
ELECTRONIC MEDIA ACTIVITIES		1161P007	6100		.0	.0		.0	6.0		.0	78.0
OFC. OF PUBLIC SERVICE-QUAO OP		1161P008	6100		.0	.0		.0	48.0		.0	.0
COMM. FOR A WIDER AUOIENCE-QUA		1161P009	6100		.0	.0		.0	41.0		.0	.0
Total: Program Allotment			1	1	.0	40.0	1	.0	146.0	1	.0	133.0
ASST SECY, PUBLIC SERVICE		11610000	6100	3	.0	150.4	3	.0	147.0	2	.0	80.0
ROUNDING ADJUSTMENT		R6100700	6100		.0	.1		.0	.0		.0	.0
Total: Administrative Allotment			3	3	.0	151.0	3	.0	147.0	2	.0	80.0
CARE - TOTAL		1261CARE	6100		.0	1.4		.0	.0		.0	.0
EOINBURGH FESTIVAL		1261P001	6100		.0	3.6-		.0	.0		.0	.0
FESTIVAL OF INDIA - PROGRAM MA		1261P003	6100		.0	1.6-		.0	.0		.0	.0
INTERN PROGRAM		1261P005	6100		.0	.0		.0	10.0		.0	110.0
AOITI: A CELEBRATION OF LIFE		1361B001	6100		.0	.8		.0	.0		.0	.0
Total: Special Purpose, Other			0	0	.0	3.0-	0	.0	10.0	0	.0	110.0
FESTIVAL OF INOIA		15877700	6100		.1-	1.2		.0	.0		.0	.0
AOITI EXHIBITION PREVIEW		15879300	6100		.3	11.9		.0	.0		.0	.0
1989 INAUGURAL ACTIVITIES		165C0100	6100		.7	17.3		.0	.0		.0	.0
ROUNDING ADJUSTMENT		R6100701	6100		.0	.1		.0	.0		.0	.0
Total: Gifts & Foundation Grants			0	0	1.0	31.0	0	.0	.0	0	.0	.0
Total-Assistant Secretary for Public Service			8	224.0	442.0	8	223.0	526.0	7	236.0	559.0	

\*\*\*\*\*  
\* Assistant Secretary for Public Service \*  
\*\*\*\*\*  
(\*FT = Full-Time Equivalent for Federal  
Assistant Secretary for Public Service

----- E X P E N D I T U R E S B Y F U N D C A T E G O R Y -----

	T O T A L		FEDERAL FUNDS FT* Amount	..... U N R E S T R I C T E D .....		SPECIAL PURPOSE		R E S T R I C T E D		FEDERAL GRANTS & CONTRACTS	
	A L L F U N D S FT* Amount			GENERAL FT* Amount		FT* Amount		FT* Amount		FT* Amount	
FY 1986 Actual	8 442		4 223	4 191		0 3-		0 31		0 0	
FY 1987 Base	8 526		4 223	4 293		0 10		0 0		0 0	
FY 1988 Estimate	7 559		4 236	3 213		0 110		0 0		0 0	

# Summaries of All Operating Funds

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FISCAL YEARS 1986 - 1988  
(Totals Rounded to Nearest Thousand)

\*\*\*\*\*  
\* Office of Telecommunications  
\*\*\*\*\*  
(\*FT = Full-Time Equivalent for Federal  
and Full-Time Positions for Trust)  
\*\*\*\*\*

FUND NAME	REFERENCE	ORGN	FT*	INCOME	EXPENSE	FT*	INCOME	EXPENSE	FT*	INCOME	EXPENSE
Office of Telecommunications		6800	4	195.0	195.0	5	221.0	221.0	5	231.0	231.0
Total: Federal S & E			4	195.0	195.0	5	221.0	221.0	5	231.0	231.0

FUND NAME	REFERENCE	ORGN	FT*	INCOME	EXPENSE	FT*	INCOME	EXPENSE	FT*	INCOME	EXPENSE
OFFICE OF TELECOMMUNICATIONS	1168P000	6800	9	.0	554.4	9	.0	553.0	9	.0	597.0
Total: Program Allotment			9	.0	554.0	9	.0	553.0	9	.0	597.0

FUND NAME	REFERENCE	ORGN	FT*	INCOME	EXPENSE	FT*	INCOME	EXPENSE	FT*	INCOME	EXPENSE
RADIO SMITHSONIAN	28680001	6800		15.1	5.5-		22.0	21.0		23.0	25.2
SMITHSONIAN WORLD	28680002	6800		.0	7.5		.0	.0		.0	.0
MISC. RECEIPTS-OF. OF TELECOMM	28680003	6800		52.3	.2		40.0	39.6		47.5	46.9
Total: Special Purpose, Bureau Activity			0	67.0	2.0	0	62.0	61.0	0	71.0	72.0

FUND NAME	REFERENCE	ORGN	FT*	INCOME	EXPENSE	FT*	INCOME	EXPENSE	FT*	INCOME	EXPENSE
RESERVE FOR TV PRODUCTIONS	1268B001	6800		.0	80.7		.0	2.1		.0	.0
CARE - TOTAL	1268CARE	6800		.0	26.8		.0	.0		.0	.0
TELEVISION SERIES - 9-12 YEARS	1268J400	6800		.0	9.8		.0	.0		.0	.0
AMERICAN PICTURE PALACES FILM	1368B001	6800		.1	18.5		11.5	.0		.0	.0
SPECIAL PURPOSE FUND	1368B003	6800		.0	.7		.0	.0		.0	.0
Total: Special Purpose, Other			0	.0	137.0	0	12.0	2.0	0	.0	.0

FUND NAME	REFERENCE	ORGN	FT*	INCOME	EXPENSE	FT*	INCOME	EXPENSE	FT*	INCOME	EXPENSE
REEF COMMUNITY FILM	15874100	6800		.1	.2		.0	.0		.0	.0
Total: Gifts & Foundation Grants			0	.0	.0	0	.0	.0	0	.0	.0

FUND NAME	REFERENCE	ORGN	FT*	INCOME	EXPENSE	FT*	INCOME	EXPENSE	FT*	INCOME	EXPENSE
Total-Office of Telecommunications			13	262.0	888.0	14	295.0	837.0	14	302.0	900.0

## Office of Telecommunications

----- EXPENDITURES BY FUND CATEGORY -----

FY	TOTAL FUND S FT* Amount	FEDERAL FUNDS FT* Amount	UNRESTRICTED		SPECIAL PURPOSE		RESTRICTED		FEDERAL GRANTS & CONTRACTS	
			GENERAL FT* Amount	FT* Amount	FT* Amount	FT* Amount	FT* Amount	FT* Amount	FT* Amount	FT* Amount
FY 1986 Actual	13 888	4 195	9 554	0 139	0	0	0	0	0	0
FY 1987 Base	14 837	5 221	9 553	0 63	0	0	0	0	0	0
FY 1988 Estimate	14 900	5 231	9 597	0 72	0	0	0	0	0	0

# Summaries of All Operating Funds

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\*\*\*\*\*  
\* Visitors Information & Assoc. Recpt. Ctr \*  
\*\*\*\*\*  
(\*FT = Full-Time Equivalent for Federal  
and Full-Time Positions for Trust)  
F U N D N A M E

REFERENCE	ORGN	FT*	INCOME	EXPENSE	FT*	INCOME	EXPENSE	FT*	INCOME	EXPENSE	FT*	INCOME	EXPENSE
Visitors Information & Assoc.	6F00	5	187.0	187.0	3	203.0	203.0	3	211.0	211.0			
Total: Federal S & E		5	187.0	187.0	3	203.0	203.0	3	211.0	211.0			
VISITORS INFORMATION & RECEIPTI	116FP000	6F00	18	.0	699.9	21	.0	826.0	21	.0	875.0	.0	.0
SURVEY FOR TRANSPORTATION NEED	116FP003	6F00		.0	.5		.0	.0		.0		.0	.0
Total: Program Allotment		18	.0	700.0	21	.0	826.0	21	.0	875.0			
FY 86 SMITHSON SOCIETY AWARD	126FJ601	6F00		.0	.1		.0	.0		.0		.0	.0
Total: Special Purpose, Other		0	.0	.0	0	.0	.0	0	.0	.0		.0	.0
Total-Visitors Information & Assoc. Recpt. Ctr		23	187.0	887.0	24	203.0	1,029.0	24	211.0	1,086.0			

----- EXPENDITURES BY FUND CATEGORY -----

	T O T A L		F E D E R A L F U N D S		U N R E S T R I C T E D		S P E C I A L P U R P O S E		R E S T R I C T E D		F E D E R A L G R A N T S & C O N T R A C T S	
	FT*	Amount	FT*	Amount	FT*	Amount	FT*	Amount	FT*	Amount	FT*	Amount
FY 1986 Actual	23	887	5	187	18	700	0	0	0	0	0	0
FY 1987 Base	24	1,029	3	203	21	826	0	0	0	0	0	0
FY 1988 Estimate	24	1,086	3	211	21	875	0	0	0	0	0	0



# Summaries of All Operating Funds

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FISCAL YEARS 1986 - 1988

(Totals Rounded to Nearest Thousand)

\*\*\*\*\*  
\* Office of Public Affairs  
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(\*FT = Full-Time Equivalent for Federal  
and Full-Time Positions for Trust)

F U N D N A M E	REFERENCE	ORGN	F Y 1 9 8 6		F Y 1 9 8 7		F Y 1 9 8 8	
			FT*	EXPENSE	FT*	EXPENSE	FT*	EXPENSE
Office of Public Affairs		1E00	12	558.0	12	622.0	12	627.0
Total: Federal S & E			12	558.0	12	622.0	12	627.0
-----								
QUAORANGLE OPENING - PUBLIC AF	111EP003	1E00		.0		.0		.0
Total: Program Allotment			0	.0	0	.0	0	.0
-----								
OFC OF PUBLIC AFFAIRS	111E0000	1E00	4	372.9	4	491.0	4	430.0
Total: Administrative Allotment			4	373.0	4	491.0	4	430.0
-----								
REIMBURSABLE SERVICES-PUBLIC A	281E0000	1E00		.3		11.5		10.6
Total: Special Purpose, Bureau Activity			0	.0	0	11.0	0	11.0
-----								
CARE - TOTAL	121ECARE	1E00		6.8		.0		.0
FESTIVAL OF INDIA EXHIBITION	121EP000	1E00		.9		.0		.0
PUBLIC AFFAIRS DISCRETIONARY	131EB001	1E00		.5		1.2		1.2
Total: Special Purpose, Other			0	8.0	0	1.0	0	1.0
-----								
Total-Office of Public Affairs			16	560.0	16	634.0	16	639.0
-----								

Office of Public Affairs

F Y	T O T A L A L L F U N D S FT* Amount	FEDERAL FUNDS FT* Amount	U N R E S T R I C T E D		S P E C I A L P U R P O S E		R E S T R I C T E D FT* Amount	FEDERAL GRANTS & CONTRACTS FT* Amount
			GENERAL FT* Amount	FT* Amount	FT* Amount	FT* Amount		
FY 1986 Actual	16 939	12 558	4 373	0 8	0	0	0	0
FY 1987 Base	16 1,178	12 622	4 544	0 12	0	0	0	0
FY 1988 Estimate	16 1,069	12 627	4 430	0 12	0	0	0	0

# Summaries of All Operating Funds

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FISCAL YEARS 1986 - 1988

(Totals Rounded to Nearest Thousand)

\*\*\*\*\*  
\* Smithsonian Institution Press  
\*\*\*\*\*  
(\*FT = Full-Time Equivalent for Federal  
and Full-Time Positions for Trust)  
FUND NAME

REFERENCE	ORGN	FT*	A-C-T-U-A-L INCOME	EXPENSE	FT*	B-U-D-G-E-T INCOME	EXPENSE	FT*	E-S-T-I-M-A-T-E-D INCOME	EXPENSE
Smithsonian Institution Press	6C00	27	1,066.0	1,066.0	29	1,144.0	1,144.0	29	1,197.0	1,197.0
Total: Federal S & E		27	1,066.0	1,066.0	29	1,144.0	1,144.0	29	1,197.0	1,197.0
EDINBURGH FESTIVAL	116CP003	6C00	.0	.4	.0	.0	.0	.0	.0	.0
Total: Program Allotment		0	.0	.0	0	.0	.0	0	.0	.0
SI PRESS	6C00	35	14,513.0	13,155.0	35	14,190.0	13,390.0	36	15,375.0	14,580.0
Total: Auxiliary Activities		35	14,513.0	13,155.0	35	14,190.0	13,390.0	36	15,375.0	14,580.0
KAEPLER LEVERIAN MANUSCRIPT	15876600	6C00	1.1	.0	.9	.0	.0	.9	.0	.0
Total: Gifts & Foundation Grants		0	1.0	.0	0	1.0	.0	0	1.0	.0
PAPERS OF THE JOSEPH HENRY, VOL	16677400	6C10	1.3	1.3	.0	.0	.0	.0	.0	.0
PUBLICATION-"CONFERENCE ON MAN	16776400	6C00	10.5	10.5	.0	.0	.0	.0	.0	.0
Total: Federal Grants & Contracts		0	12.0	12.0	0	.0	.0	0	.0	.0
Total-Smithsonian Institution Press		62	15,592.0	14,233.0	64	15,335.0	14,534.0	65	16,573.0	15,777.0

----- EXPENDITURES BY FUND CATEGORY -----

TOTAL FUND S	FEDERAL FUNDS FT* Amount	UNRESTRICTED GENERAL FT* Amount	SPECIAL PURPOSE FT* Amount	RESTRICTED FT* Amount	FEDERAL GRANTS & CONTRACTS FT* Amount
FY 1986 Actual	62 14,233	27 1,066	35 13,155	0 0	0 12
FY 1987 Base	64 14,534	29 1,144	35 13,390	0 0	0 0
FY 1988 Estimate	65 15,777	29 1,197	36 14,580	0 0	0 0

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FISCAL YEARS 1986 - 1988

(Totals Rounded to Nearest Thousand)

\*\*\*\*\*  
\* Public Service  
\*\*\*\*\*  
(\*FT = Full-Time Equivalent for Federal  
and Full-Time Positions for Trust)  
F U N D N A M E

REFERENCE	ORGN	FT*	INCOME	EXPENSE	FT*	INCOME	EXPENSE	FT*	INCOME	EXPENSE
---	Bureau Totals for Public Service	---								
	Federal S & E	52	2,229.0	2,229.0	53	2,413.0	2,413.0	53	2,502.0	2,502.0
GENERAL	Program Allotment	28	.0	1,294.0	31	.0	1,578.0	31	.0	1,605.0
	Administrative Allotment	7	.0	524.0	7	.0	638.0	6	.0	510.0
	Auxiliary Activities	35	14,513.0	13,155.0	35	14,190.0	13,390.0	36	15,375.0	14,580.0
SPECIAL PURPOSE	Special Purpose, Bureau Activity	0	69.0	2.0	0	74.0	72.0	0	83.0	83.0
	Special Purpose, Other	0	.0	142.0	0	12.0	13.0	0	.0	111.0
RESTRICTED	Endowment Income	0	.0	.0	0	.0	.0	0	.0	.0
	Gifts & Foundation Grants	0	2.0	31.0	0	1.0	.0	0	1.0	.0
	Federal Grants & Contracts	0	12.0	12.0	0	.0	.0	0	.0	.0

Overall Bureau Total.....122 16,825.0 17,389.0 126 16,690.0 18,104.0 126 17,961.0 19,391.0

## Public Service

---- E X P E N D I T U R E S B Y F U N D C A T E G O R Y ----

T O T A L A L L F U N D S FT* Amount	FEDERAL FUNDS FT* Amount	..... U N R E S T R I C T E D ..... GENERAL SPECIAL PURPOSE FT* Amount FT* Amount FT* Amount			R E S T R I C T E D FT* Amount		FEDERAL GRANTS & CONTRACTS FT* Amount	
		FT* Amount	FT* Amount	FT* Amount	FT* Amount	FT* Amount	FT* Amount	FT* Amount
122 17,389	52 2,229	70 14,973	0 144	0 31	0 12			
FY 1986 Actual								
126 18,104	53 2,413	73 15,606	0 85	0 0	0 0			
FY 1987 Base								
126 19,391	53 2,502	73 16,695	0 194	0 0	0 0			
FY 1988 Estimate								

## FISCAL YEARS 1986 - 1988

\* Ofc. of Directorate of International Act \*  
 \*\*\*\*\*  
 (\*FT = Full-Time Equivalent for Federal ,  
 and Full-Time Positions for Trust)

FUND NAME				REFERENCE	ORGN	FT*	INCOME	EXPENSE	FT*	INCOME	EXPENSE
DIRECTORATE - SPECIAL EVENTS				117DP002	7D00		.0	1.8		.0	.0
LATIN AMERICAN TELEVISION PROD				117DP006	7D00		.0	4.7		.0	.0
Total: Program Allotment						0	.0	7.0	0	.0	.0
DIRECTORATE, INTERNATIONAL ACT				117D0000	7D00	3	.0	174.1	3	.0	204.0
Total: Administrative Allotment						3	.0	174.0	3	.0	204.0
DEVELOPMENT OF INTERNATIONAL C				15878200	7D00		1.1	.0		1.0	.5
THE BURIED MIRROR				15895000	7D00		.0	287.5		.0	.0
ROUNDING ADJUSTMENT				R7D00700	7D00		.0	.1-		.0	.0
Total: Gifts & Foundation Grants						0	1.0	287.0	0	1.0	14.0

OFFICE OF DIRECTORATE OF INTERNATIONAL ACT      --- EXPENDITURES BY FUND CATEGORY ---

	T O T A L A L L F U N D S FT* Amount	FEDERAL FUNDS FT* Amount	..... U N R E S T R I C T E D ..... G E N E R A L		SPECIAL PURPOSE FT* Amount	RESTRICTED FT* Amount	FEDERAL GRANTS & CONTRACTS FT* Amount
			FT* Amount				
FY 1986 Actual	3 468	0 0	3 181	0 0	0 287	0 0	
FY 1987 Base	3 194	0 0	3 194	0 0	0 0	0 0	
FY 1988 Estimate	3 218	0 0	3 204	0 0	0 14	0 0	



# Summaries of All Operating Funds

FISCAL YEARS 1986 - 1988

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\*\*\*\*\*  
 \* International Activities-Div. of Pgms. \*  
 \*\*\*\*\*  
 (\*FT = Full-Time Equivalent for Federal  
 and Full-Time Positions for Trust)  
 F U N D N A M E

F U N D N A M E	REFERENCE	DRGN	F Y 1 9 8 6		F Y 1 9 8 7		F Y 1 9 8 8	
			A-C-T-U-A-L	INCOME	EXPENSE	FT*	B-U-D-G-E-T	INCOME
DIRECTORATE, DIVISION OF PROGR	117DP003	7020	6	.0	264.0	5	.0	296.0
COUNCIL OF OVERSEAS RESEARCH C	117DP004	7020		.0	20.7		.0	15.0
COLUMBUS QUINCENTENARY	117DP005	7020	2	.0	78.2	2	.0	79.0
MAN & THE BIOSPHERE (MAB)	117DP007	7020		.0	12.6	1	.0	54.0
ROUNDING ADJUSTMENT	R7D20700	7020		.0	.1-		.0	.0

Total: Program Allotment 8 375.0 8 444.0 8 445.0

SUZANNE LIEBERS ERICSON MEMORI 15894000 7020 128.3 .8 7.5 43.8 5.0 43.8

Total: Gifts & Foundation Grants 0 128.0 1.0 8.0 44.0 0 5.0 44.0

Total-International Activities-Div. of Pgms. 8 128.0 376.0 8 8.0 488.0 8 5.0 489.0

International Activities-Div. of Pgms. --- E X P E N D I T U R E S B Y F U N D C A T E G O R Y ---

	T O T A L		F E D E R A L F U N D S		U N R E S T R I C T E D		S P E C I A L P U R P O S E		R E S T R I C T E D		F E D E R A L G R A N T S & C O N T R A C T S	
	A L L F U N D S	FT* Amount	F E D E R A L F U N D S	FT* Amount	GENERAL	FT* Amount	SPECIAL PURPOSE	FT* Amount	RESTRICTED	FT* Amount	FEDERAL GRANTS & CONTRACTS	FT* Amount
FY 1986 Actual	8 376	0	0	0	8 375	0	0	0	0	1	0	0
FY 1987 Base	8 488	0	0	0	8 444	0	0	0	0	44	0	0
FY 1988 Estimate	8 489	0	0	0	8 445	0	0	0	0	44	0	0

## Summaries of All Operating Funds

FISCAL YEARS 1986 - 1988

(Totals Rounded to Nearest Thousand)

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 \* International Activities-Int'l Center \*  
 \*\*\*\*\*  
 (\*FT = Full-Time Equivalent for Federal  
 and Full-Time Positions for Trust)  
 F U N D N A M E

REFERENCE	ORGN	FT*	FT*	INCOME	EXPENSE	FT*	INCOME	EXPENSE	FT*	INCOME	EXPENSE
INTL. CTR. - INAUGURAL PROGRAM	117EP003	7E00		.0	.0		.0	81.0		.0	90.0
QUADRANGLE OPENING-INTERNATION	117EP004	7E00		.0	.0		.0	67.0		.0	.0
Total: Program Allotment			0	.0	.0	0	.0	148.0	0	.0	90.0
INTL. CTR. STIPENDS WORKSHOPS	127EP000	7E00		.0	33.4		.0	150.0		.0	175.0
Total: Special Purpose, Other			0	.0	33.0	0	.0	150.0	0	.0	175.0
ANTICIPATED - INTERNATIONAL CE	A7E00553	7E00		.0	.0		207.0	207.0		311.0	311.0
Total: Gifts & Foundation Grants			0	.0	.0	0	207.0	207.0	0	311.0	311.0
Total-International Activities-Int'l Center			0	.0	33.0	0	207.0	505.0	0	311.0	576.0
----- E X P E N D I T U R E S B Y F U N D C A T E G O R Y -----											
International Activities-Int'l Center											

	T O T A L		F E D E R A L F U N D S		U N R E S T R I C T E D		S P E C I A L P U R P O S E		R E S T R I C T E D		F E D E R A L G R A N T S & C O N T R A C T S	
	A L L	F U N D S	FT*	Amount	FT*	Amount	FT*	Amount	FT*	Amount	FT*	Amount
FY 1986 Actual	0	33	0	0	0	0	33	0	0	0	0	0
FY 1987 Base	0	505	0	0	0	148	0	150	0	207	0	0
FY 1988 Estimate	0	576	0	0	0	90	0	175	0	311	0	0

# Summaries of All Operating Funds

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\*\*\*\*\*  
\* International Activities-Svcs. & Protocol \*  
\*\*\*\*\*  
(\*FT = Full-Time Equivalent for Federal  
and Full-Time Positions for Trust)

FUND NAME	REFERENCE	ORGN	FT*	A-C-T-U-A-L INCOME	EXPENSE	FT*	B-U-D-G-E-T INCOME	EXPENSE	FT*	E-S-T-I-M-A-T-E-D INCOME	EXPENSE
STAFF & BUSINESS - SERVICE & P	1179P001	7900		.0	2.2		.0	3.0		.0	3.0
Total: Program Allotment			0	.0	2.0	0	.0	3.0	0	.0	3.0

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Total-International Activities-Svcs. & Protocol 0 .0 2.0 0 .0 3.0 0 .0 3.0

=====

## International Activities-Svcs. & Protocol ----- EXPENDITURES BY FUND CATEGORY ----

	TOTAL		FEDERAL FUNDS		UNRESTRICTED		SPECIAL PURPOSE		RESTRICTED		FEDERAL GRANTS & CONTRACTS	
	ALL FUNDS FT* Amount		FT* Amount		GENERAL FT* Amount		FT* Amount		FT* Amount		FT* Amount	
FY 1986 Actual	0	2	0	0	0	2	0	0	0	0	0	0
FY 1987 Base	0	3	0	0	0	3	0	0	0	0	0	0
FY 1988 Estimate	0	3	0	0	0	3	0	0	0	0	0	0

Summaries of All Operating Funds

FISCAL YEARS 1986 - 1988  
(Totals Rounded to Nearest Thousand)

\*\*\*\*\*  
\* International Activities-Pub. Exchange \*  
\*\*\*\*\*  
(\*FT = Full-Time Equivalent for Federal  
and Full-Time Positions for Trust)  
F U N D N A M E

REFERENCE	ORGN	FT*	INCOME	EXPENSE	FT*	INCOME	EXPENSE	FT*	INCOME	EXPENSE
Directorate of International A	6A00	11	508.0	508.0	13	625.0	625.0	13	908.0	908.0
Total: Federal S & E		11	508.0	508.0	13	625.0	625.0	13	908.0	908.0

\*\*\*\*\*  
Total-International Activities-Pub. Exchange 11 508.0 508.0 13 625.0 625.0 13 908.0 908.0  
\*\*\*\*\*

International Activities-Pub. Exchange ----- EXPENDITURES BY FUND CATEGORY -----

FY	TOTAL A L L F U N D S	FEDERAL FUNDS		UNRESTRICTED.....		SPECIAL PURPOSE		RESTRICTED		FEDERAL GRANTS & CONTRACTS	
		FT* Amount	FT* Amount	FT* Amount	FT* Amount	FT* Amount	FT* Amount	FT* Amount	FT* Amount	FT* Amount	FT* Amount
FY 1986 Actual	11 508	11	508	0	0	0	0	0	0	0	0
FY 1987 Base	13 625	13	625	0	0	0	0	0	0	0	0
FY 1988 Estimate	13 908	13	908	0	0	0	0	0	0	0	0



Summaries of All Operating Funds

FISCAL YEARS 1986 - 1988  
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\*\*\*\*\*  
\* Directorate of International Activities \*  
\*\*\*\*\*  
(\*FT = Full-Time Equivalent for Federal  
and Full-Time Positions for Trust)  
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FUND NAME	REFERENCE	ORGN	FT*	INCOME	EXPENSE	FT*	INCOME	EXPENSE	FT*	INCOME	EXPENSE
--- Bureau Totals for Directorate of International Activities ---											
Federal S & E		11		508.0	508.0	13		625.0	13		908.0
GENERAL											
Program Allotment		8		.0	384.0	8		.0	8		538.0
Administrative Allotment		3		.0	174.0	3		.0	3		204.0
SPECIAL PURPOSE											
Special Purpose, Bureau Activity		0		.0	.0	0		.0	0		.0
Special Purpose, Other		0		.0	33.0	0		.0	0		175.0
RESTRICTED											
Endowment Income		0		.0	.0	0		.0	0		.0
Gifts & Foundation Grants		0		129.0	288.0	0		216.0	0		369.0
Federal Grants & Contracts		0		.0	.0	0		.0	0		.0
Overall Bureau Total		22		637.0	1,387.0	24		841.0	24		1,225.0

Directorate of International Activities ----- EXPENDITURES BY FUND CATEGORY -----

	TOTAL FUNDS	FEDERAL FUNDS	UNRESTRICTED	SPECIAL PURPOSE	RESTRICTED	FEDERAL GRANTS & CONTRACTS
	Amount	Amount	Amount	Amount	Amount	Amount
FY 1986 Actual	22 1,387	11 508	11 558	0 33	0 288	0 0
FY 1987 Base	24 1,815	13 625	11 789	0 150	0 251	0 0
FY 1988 Estimate	24 2,194	13 908	11 742	0 175	0 369	0 0

Summaries of All Operating Funds

FISCAL YEARS 1986 - 1988

(Totals Rounded to Nearest Thousand)

\*\*\*\*\*  
\* American Studies  
\*\*\*\*\*  
(\*FT = Full-Time Equivalent for Federal  
and Full-Time Positions for Trust)  
F U N D N A M E

.....F Y 1 9 8 6.....  
A-C-T-U-A-L  
INCOME FT\* EXPENSE

.....F Y 1 9 8 7.....  
B-U-D-G-E-T  
INCOME FT\* EXPENSE

.....F Y 1 9 8 8.....  
E-S-T-I-M-A-T-E-D  
INCOME FT\* EXPENSE

American Studies	5C00	2	103.0	103.0	2	99.0	99.0	2	105.0	105.0
Total: Federal S & E		2	103.0	103.0	2	99.0	99.0	2	105.0	105.0
OFFICE OF AMERICAN STUDIES	135C8000	5C00	22.0	15.7	17.6	15.0	15.0	18.8	16.1	16.0
Total: Special Purpose, Other		0	22.0	16.0	0	18.0	15.0	0	19.0	16.0
GENERAL GIFT FUND	15891800	5C00	.1	.0	.1	.0	.0	.1	.0	.0
Total: Gifts & Foundation Grants		0	.0	.0	0	.0	.0	0	.0	.0

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Total-American Studies  
2 125.0 119.0 2 117.0 114.0 2 124.0 121.0  
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---- E X P E N D I T U R E S B Y F U N D C A T E G O R Y ----

FY 1986 Actual	T O T A L A L L F U N D S FT* Amount	FEDERAL FUNDS FT* Amount	..... U N R E S T R I C T E D ..... GENERAL		SPECIAL PURPOSE		RESTRICTED		FEDERAL GRANTS & CONTRACTS	
			FT* Amount	Amount	FT* Amount	Amount	FT* Amount	Amount	FT* Amount	Amount
	2 119	2 103	0	0	0	16	0	0	0	0
FY 1987 Base	2 114	2 99	0	0	0	15	0	0	0	0
FY 1988 Estimate	2 121	2 105	0	0	0	16	0	0	0	0

# Summaries of All Operating Funds

February 1987  
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\* Folklife Program  
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(\*FT = Full-Time Equivalent for Federal  
and Full-Time Positions for Trust)

FUND NAME	REFERENCE	ORGN	F Y 1 9 8 6			F Y 1 9 8 7			F Y 1 9 8 8		
			FT*	INCOME	EXPENSE	FT*	INCOME	EXPENSE	FT*	INCOME	EXPENSE
Folklife Program		5000	10	577.0	577.0	6	637.0	637.0	6	701.0	701.0
Total: Federal S & E			10	577.0	577.0	6	637.0	637.0	6	701.0	701.0
SPECIAL EVENTS-FOLKLIFE	115DP002	5000		.0	6.8		.0	7.0		.0	7.0
FOLKLIFE FESTIVAL	115DP003	5000		.0	161.6		.0	.0		.0	.0
TRUSTEE EXPENSES-FOLKLIFE	115DP009	5000		.0	1.0		.0	1.1		.0	1.1
FOLKLIFE UNIT - GENERAL	115DP010	5000	12	.0	428.7	12	.0	591.0	12	.0	646.0
Total: Program Allotment			12	.0	598.0	12	.0	599.0	12	.0	654.0
FOLKLIFE FESTIVAL PROGRAMS	285D0000	5000		145.3	71.6		15.0	4.8		15.0	4.8
Total: Special Purpose, Bureau Activity			0	145.0	72.0	0	15.0	5.0	0	15.0	5.0
FESTIVAL OF INDIA-ADITI EXHIBI	125DP000	5000		1.5-	.7-		.0	.0		.0	.0
FESTIVAL OF INDIA-FOLKLIFE FES	125DP001	5000		9.5-	7.2-		.0	.0		.0	.0
DISCRETIONARY FUND	135DB001	5000		14.6	19.4		12.2	30.0		11.6	20.0
FOLKLIFE UNIT TUITION AND INST	135DB002	5000		.9	.0		.7	1.0		.6	1.0
FESTIVAL FLIGHT	135DB003	5000		.1	.0		.0	.0		.0	.0
ADITI AND THE MELA	135DB004	5000		.0	.0		.0	4.0		.0	.0
Total: Special Purpose, Other			0	5.0	12.0	0	13.0	35.0	0	12.0	21.0
FOLKLIFE RESEARCH PROJECTS	15859000	5000		.2	.0		.1	.6		.1	.0
ADITI - PERFORMANCES	15877800	5000		.0	.1-		.0	.0		.0	.0
THE GRAND GENERATION TRAVELING	15894500	5000		15.6	.0		107.0	107.0		.0	.0
ASSOCIATION OF TRIAL LAWYERS O	165B4700	5000		137.4	115.8		1.8	27.4		.0	.0
LOUISIANA HERITAGE FOUNDATION	165B6800	5000		1.2	23.6		.0	.0		.0	.0
JAPAN-1986 FESTIVAL OF AMERICA	165B9100	5000		345.2	262.2		.0	.0		.0	.0
ANTICIPATED - AVON FOUNDATION	A5000658	5000		.0	.0		107.0	107.0		107.0	107.0
ANTICIPATED MCI	A5D00786	5000		.0	.0		107.0	107.0		107.0	107.0
NATIVE AMERICAN RESEARCH	A5D00787	5000		.0	.0		.0	.0		53.5	53.5
AMERICAN FOLKLORE SOCIETY (CUL	A5D00788	5000		.0	.0		.0	.0		181.9	181.9
QUINCENTENARY	A5D00789	5000		.0	.0		.0	.0		53.5	53.5
Total: Gifts & Foundation Grants			0	500.0	402.0	0	323.0	349.0	0	503.0	503.0
TENNESSEE 1986 FESTIVAL PROGRA	16776900	5000		193.9	193.9		.0	.0		.0	.0
MICHIGAN 1987 FOLKLIFE FESTIVA	16778500	5000		27.0	27.0		438.5	438.5		.0	.0
MASSACHUSETTS	A5D00790	5000		.0	.0		100.0	100.0		547.9	547.9
DISTRICT OF COLUMBIA	A5D00791	5000		.0	.0		50.0	50.0		150.0	150.0
ANTICIPATED SWEDEN	A5D00792	5000		.0	.0		80.0	80.0		500.0	500.0
Total: Federal Grants & Contracts			0	221.0	221.0	0	669.0	669.0	0	1,198.0	1,198.0

Summaries of All Operating Funds  
FISCAL YEARS 1986 - 1988  
(Totals Rounded to Nearest Thousand)

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\* Folklife Program \*\*\*\*\*  
\*\*\*\*\*  
(\*FT = Full-Time Equivalent for Federal  
and Full-Time Positions for Trust)  
FUND NAME

.....F Y 1 9 8 6..... F Y 1 9 8 7..... F Y 1 9 8 8.....  
A-C-T-U-A-L B-U-D-G-E-T E-S-T-I-M-A-T-E-D  
INCOME FT\* INCOME FT\* INCOME FT\*  
EXPENSE EXPENSE EXPENSE  
EXPENSE

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Total-Folklife Program

22 1,448.0 1,882.0 18 1,657.0 2,294.0 18 2,429.0 3,082.0

Folklife Program

---- EXPENDITURES BY FUND CATEGORY ----

TOTAL ALL FUNDS	FEDERAL FUNDS FT* Amount	.....UNRESTRICTED.....		SPECIAL PURPOSE		RESTRICTED		FEDERAL GRANTS & CONTRACTS	
		FT* Amount	GENERAL FT* Amount	FT* Amount	Amount	FT* Amount	Amount	FT* Amount	Amount
FY 1986 Actual	22 1,882	10 577	12 598	0 84	0 402	0 402	0 221	0 221	
FY 1987 Base	18 2,294	6 637	12 599	0 40	0 349	0 349	0 669	0 669	
FY 1988 Estimate	18 3,082	6 701	12 654	0 26	0 503	0 503	0 1,198	0 1,198	



Summaries of All Operating Funds

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\* Office of Elementary & Secondary Educ. \*  
\*\*\*\*\*  
(\*FT = Full-Time Equivalent for Federal  
and Full-Time Positions for Trust)  
F U N D N A M E

FISCAL YEARS 1986 - 1988  
(Totals Rounded to Nearest Thousand)

REFERENCE	ORGN	FT*	A-C-T-U-A-L INCOME	EXPENSE	FT*	B-U-D-G-E-T INCOME	EXPENSE	FT*	E-S-T-I-M-A-T-E-D INCOME	EXPENSE
Office of Elementary & Seconda	6E00	7	315.0	315.0	7	348.0	348.0	7	351.0	351.0
Total: Federal S & E		7	315.0	315.0	7	348.0	348.0	7	351.0	351.0
CAREER AWARENESS	116EP000	6E00	1	.0	52.9	2	.0	70.0	2	.0
OFFICE OF ELEMENTARY & SECONDA	116EP003	6E00	1	.0	117.8	1	.0	117.0	1	.0
Total: Program Allotment		2	.0	171.0	3	.0	187.0	3	.0	207.0
OESE TEACHERS WORKSHOP PROGRAM	286EO000	6E00	3.7	2.9	1.9	1.7	1.7	2.0	2.0	1.9
MUSEUM IDEAS	286EO001	6E00	.1	7.7-	.1	.2	.2	.1	.1	.1
Total: Special Purpose, Bureau Activity		0	4.0	5.0-	0	2.0	2.0	0	2.0	2.0
C.A.R.E. TOTAL	126ECARE	6E00	.0	73.9	.0	.0	.0	.0	.0	.0
MUSEUM AS STORYTELLERS	136EB007	6E00	.0	8.7	.0	.0	.0	.0	.0	.0
TUITION REIMBURSEMENT	136EB008	6E00	.4	.4	.0	.0	.0	.0	.0	.0
Total: Special Purpose, Other		0	.0	83.0	0	.0	.0	0	.0	.0
BUS TRANSPORTATION -CAFRITZ FD	16590300	6E00	27.6	17.3	26.0	23.9	27.0	27.0	29.0	29.0
DOCENT TRAINING MANUAL & VIDEO	165B7200	6E00	2.1	11.1	.0	.0	.0	.0	.0	.0
Total: Gifts & Foundation Grants		0	30.0	28.0	0	26.0	24.0	0	27.0	29.0
Total-Office of Elementary & Secondary Educ.		9	349.0	592.0	10	376.0	561.0	10	380.0	589.0

Office of Elementary & Secondary Educ. ---- E X P E N D I T U R E S B Y F U N D C A T E G O R Y ----

FY	T O T A L A L L F U N D S FT* Amount	FEDERAL FUNDS FT* Amount	U N R E S T R I C T E D.....		SPECIAL PURPOSE		RESTRICTED		FEDERAL GRANTS & CONTRACTS	
			GENERAL FT* Amount	FT* Amount	FT* Amount	FT* Amount	FT* Amount	FT* Amount	FT* Amount	FT* Amount
FY 1986 Actual	9 592	7 315	2 171	0 78	0 28	0 0	0 0	0 0	0 0	0 0
FY 1987 Base	10 561	7 348	3 187	0 2	0 24	0 0	0 0	0 0	0 0	0 0
FY 1988 Estimate	10 589	7 351	3 207	0 2	0 29	0 0	0 0	0 0	0 0	0 0

Summaries of All Operating Funds  
FISCAL YEARS 1986 - 1988  
(Totals Rounded to Nearest Thousand)

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\* Office of Symposia & Seminars \*  
\*\*\*\*\*  
(\*FT = Full-Time Equivalent for Federal  
and Full-Time Positions for Trust)  
F U N D N A M E

REFERENCE	ORGN	FT*	F Y 1 9 8 6 A-C-T-U-A-L INCOME	EXPENSE	FT*	F Y 1 9 8 7 B-U-D-G-E-T INCOME	EXPENSE	FT*	F Y 1 9 8 8 E-S-T-I-M-A-T-E-D INCOME	EXPENSE
Office of Symposia & Seminars	5E00	3	99.0	99.0	3	199.0	199.0	3	101.0	101.0
Total: Federal S & E		3	99.0	99.0	3	199.0	199.0	3	101.0	101.0
OFFICE OF SYMPOSIA AND SEMINAR	115EP000	2	.0	141.3	2	.0	194.0	2	.0	160.0
YORKTOWN CELEBRATION	115EP003	5E00	.0	.1		.0	.0		.0	.0
Total: Program Allotment		2	.0	141.0	2	.0	194.0	2	.0	160.0
C.A.R.E. TOTAL	125ECARE	5E00	.0	4.9-		.0	.0		.0	.0
FY 85 SMITHSON AWARD	125EJ501	5E00	.0	2.9		.0	.0		.0	.0
FESTIVAL OF INDIA-THE CANVAS 0	125EP000	5E00	.0	5.1-		.0	4.0		.0	.0
Total: Special Purpose, Other		0	.0	7.0-	0	.0	4.0	0	.0	.0
SERGEI N GRIMM FUND	14414600	5E00	5.7	.0		4.7	.0		4.7	.0
BARRICK W GROOM ENDOWMENT INCO	14414800	5E00	4.6	.0		4.8	.0		4.8	.0
Total: Endowment Income		0	10.0	.0	0	10.0	.0	0	10.0	.0
GENERAL PURPOSES DILLON	15855700	5E00	.1	1.7-		.0	.0		.0	.0
SOUTH TOWER SEMINAR ROOM	15864900	5E00	.2	.1		.0	.0		.0	.0
"FESTIVAL OF INDIA" SYMPOSIUM	15878600	5E00	2.4	17.6		1.4	21.1		.0	.0
MAN AND BEAST REVISITED SYMPOS	15892000	5E00	38.5	14.7		.5	22.7		.0	.0
CLOSED AND OPEN SOCIETIES - 8T	165A5400	5E00	2.8	32.1		1.8	27.6		.0	.0
Total: Gifts & Foundation Grants		0	44.0	63.0	0	4.0	71.0	0	.0	.0
Total-Office of Symposia & Seminars		5	153.0	296.0	5	213.0	468.0	5	111.0	261.0

Summaries of All Operating Funds  
FISCAL YEARS 1986 - 1988  
(Totals Rounded to Nearest Thousand)

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\*\*\*\*\*  
\* Office of Symposia & Seminars \*  
\*\*\*\*\*  
(\*FT = Full-Time Equivalent for Federal  
Office of Symposia & Seminars

----- E X P E N D I T U R E S B Y F U N D C A T E G O R Y -----

	T O T A L A L L F U N D S		F E D E R A L F U N D S		..... U N R E S T R I C T E D ..... G E N E R A L		S P E C I A L P U R P O S E		R E S T R I C T E D		F E D E R A L G R A N T S & C O N T R A C T S	
	FT*	Amount	FT*	Amount	FT*	Amount	FT*	Amount	FT*	Amount	FT*	Amount
FY 1986 Actual	5	296	3	99	2	141	0	7-	0	63	0	0
FY 1987 Base	5	468	3	199	2	194	0	4	0	71	0	0
FY 1988 Estimate	5	261	3	101	2	160	0	0	0	0	0	0

Summaries of All Operating Funds  
FISCAL YEARS 1986 - 1988  
(Totals Rounded to Nearest Thousand)\*\*\*\*\*  
\* Fellowships and Grants \*\*\*\*\*  
\*\*\*\*\*  
(\*FT = Full-Time Equivalent for Federal  
and Full-Time Positions for Trust)  
F U N D N A M E.....F Y 1 9 8 6..... F Y 1 9 8 7..... F Y 1 9 8 8.....  
A-C-T-U-A-L B-U-D-G-E-T E-S-T-I-M-A-T-E-D  
INCOME FT\* INCOME EXPENSE FT\* INCOME EXPENSE

ORGN FT\* INCOME EXPENSE FT\* INCOME EXPENSE FT\* INCOME EXPENSE

Fellowships and Grants 1900 7 211.0 211.0 9 276.0 276.0 9 394.0 394.0

Total: Federal S &amp; E 7 211.0 211.0 9 276.0 276.0 9 394.0 394.0

FELLOWSHIP AND GRANT ALLOTMENT 1119P000 1900 4 .0 79.4 4 .0 107.0 4 .0 114.0  
SPECIAL EVENTS-FELLOWSHIPS & G 1119P002 1900 .0 2.0 .0 2.0 .0 2.0  
COOPERATIVE EDUCATION 1119P004 1900 .0 5.4 .0 5.4 .0 5.4

Total: Program Allotment 4 .0 87.0 4 .0 109.0 4 .0 116.0

C.A.R.E 1219CARE 1900 .0 7.3 .0 .0 .0  
OFFICE OF ACADEMIC STUDIES 1319B001 1900 9.1 7.6 8.4 9.2 8.3 6.9

Total: Special Purpose, Other 0 9.0 15.0 0 8.0 9.0 0 8.0 7.0

BACON, VIRGINIA PUROY-FUND 14504000 1900 15.8 .0 15.6 12.0 15.6 12.0

Total: Endowment Income 0 16.0 .0 16.0 12.0 16.0 12.0

OR WHITFIELD GIBBON A VISITING 16583100 1900 .3- .2 .0 .0  
ROCKEFELLER FOUNDATION RESIOEN 165B3400 1900 30.8 33.9 51.0 50.0 51.0 50.0

Total: Gifts &amp; Foundation Grants 0 31.0 34.0 0 51.0 50.0 51.0 50.0

Total-Fellowships and Grants 11 267.0 347.0 13 351.0 456.0 13 469.0 579.0

## ----- EXPENDITURES BY FUND CATEGORY -----

	T O T A L		F E D E R A L F U N D S		U N R E S T R I C T E D		S P E C I A L P U R P O S E		R E S T R I C T E D		F E D E R A L G R A N T S	
	A L L F U N D S	F T* Amount	F T* Amount	FT* Amount	GENERAL	FT* Amount	SPECIAL PURPOSE	FT* Amount	FT* Amount	FT* Amount	FT* Amount	FT* Amount
FY 1986 Actual	11 347	7	211	4	87	0	15	0	34	0	0	0
FY 1987 Base	13 456	9	276	4	109	0	9	0	62	0	0	0
FY 1988 Estimate	13 579	9	394	4	116	0	7	0	62	0	0	0



# Summaries of All Operating Funds

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\* Fellowship Awards \*  
\*\*\*\*\*  
(\*FT = Full-Time Equivalent for Federal  
and Full-Time Positions for Trust)  
F U N D N A M E

FISCAL YEARS 1986 - 1988  
(Totals Rounded to Nearest Thousand)

REFERENCE	DRGN	FT*	INCOME	EXPENSE	FT*	INCOME	EXPENSE	FT*	INCOME	EXPENSE
FELLOWSHIP AWARDS	1219A900	1900	.0	1,464.4	.0	.0	1,725.0	.0	.0	1,975.0
OFG-COLLABORATIVE EDUCATION PR	1219A903	1900	.0	92.3	.0	.0	80.0	.0	.0	80.0
FIRST LADIES FELLOWSHIPS	1219A904	1900	.0	16.8-	.0	.0	.0	.0	.0	.0
OFG CDDP PROGRAM HOWARD U.	1219A905	1900	.0	23.7	.0	.0	.0	.0	.0	.0
NATIVE AMERICAN PROGRAM FELLOW	1219A906	1900	.0	28.0	.0	.0	40.0	.0	.0	40.0
CAL-M.S. CONSERVATION TRAINING	1219A907	1900	.0	28.4	.0	.0	34.0	.0	.0	.0
EDUCATION FELLOWSHIPS	1219A908	1900	.0	12.1	.0	.0	30.0	.0	.0	30.0
JAMES E. WEBB ENDOWMENT FUND	14845100	1900	35.1	8.8	32.3	32.3	25.0	32.3	32.3	25.0
Total: Special Purpose, Other			0	1,641.0	0	32.0	1,934.0	0	32.0	2,150.0

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Total-Fellowship Awards 0 35.0 1,641.0 0 32.0 1,934.0 0 32.0 2,150.0  
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Fellowship Awards

---- EXPENDITURES BY FUND CATEGORY ----

	TOTAL ALL FUNDS FT* Amount	FEDERAL FUNDS FT* Amount	UNRESTRICTED GENERAL FT* Amount	SPECIAL PURPOSE FT* Amount	RESTRICTED FT* Amount	FEDERAL GRANTS & CONTRACTS FT* Amount
FY 1986 Actual	0 1,641	0 0	0 0	0 1,641	0 0	0 0
FY 1987 Base	0 1,934	0 0	0 0	0 1,934	0 0	0 0
FY 1988 Estimate	0 2,150	0 0	0 0	0 2,150	0 0	0 0

Summaries of All Operating Funds  
FISCAL YEARS 1986 - 1988  
(Totals Rounded to Nearest Thousand)

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\* Regents Fellowships & Publication Pgms. \*  
\*\*\*\*\*  
(\*FT = Full-Time Equivalent for Federal  
and Full-Time Positions for Trust)  
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FUND NAME	REFERENCE	ORGN	FY 1986		FY 1987		FY 1988	
			FT*	EXPENSE	FT*	EXPENSE	FT*	EXPENSE
REGENTS' FELLOWSHIPS PROGRAM	1219A901	1900		.0		.0		.0
REGENTS PUBLICATION PROGRAM	1231R000	GH		.0		60.0		100.0
Total: Special Purpose, Other			0	128.0	0	200.0	0	240.0

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Total-Regents Fellowships & Publication Pgms. 0 .0 128.0 0 .0 200.0 0 .0 240.0

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Regents Fellowships & Publication Pgms. ----- EXPENDITURES BY FUND CATEGORY -----

	TOTAL		FEDERAL FUNDS		UNRESTRICTED		SPECIAL PURPOSE		RESTRICTED		FEDERAL GRANTS & CONTRACTS	
	FT*	Amount	FT*	Amount	FT*	Amount	FT*	Amount	FT*	Amount	FT*	Amount
FY 1986 Actual	0	128	0	0	0	0	0	128	0	0	0	0
FY 1987 Base	0	200	0	0	0	0	0	200	0	0	0	0
FY 1988 Estimate	0	240	0	0	0	0	0	240	0	0	0	0

Summaries of All Operating Funds

February 1987  
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\* International Environmental Science Pgm. \*  
\*\*\*\*\*  
(\*FT = Full-Time Equivalent for Federal  
and Full-Time Positions for Trust)  
FUND NAME

FISCAL YEARS 1986 - 1988  
(Totals Rounded to Nearest Thousand)

FUND NAME	REFERENCE	ORGN	.....F Y 1 9 8 6.....		.....F Y 1 9 8 7.....		.....F Y 1 9 8 8.....	
			A-C-T-U-A-L	INCOME	B-U-D-G-E-T	INCOME	E-S-T-I-M-A-T-E-D	EXPENSE
IESP		GI	10	687.0	13	738.0	13	750.0
Total: Federal S & E			10	687.0	13	738.0	13	750.0

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Total-International Environmental Science Pgm. 10 687.0 687.0 13 738.0 738.0 13 750.0 750.0

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International Environmental Science Pgm. ----- EXPENDITURES BY FUND CATEGORY -----

	T O T A L		F E D E R A L F U N D S		.....U N R E S T R I C T E D.....		S P E C I A L P U R P O S E		R E S T R I C T E D		F E D E R A L G R A N T S & C O N T R A C T S	
	A L L	F U N D S	FT*	Amount	GENERAL	FT*	Amount	SPECIAL PURPOSE	FT*	Amount	RESTRICTED	FT*
FY 1986 Actual	10	687	10	687	0	0	0	0	0	0	0	0
FY 1987 Base	13	738	13	738	0	0	0	0	0	0	0	0
FY 1988 Estimate	13	750	13	750	0	0	0	0	0	0	0	0

Summaries of All Operating Funds  
FISCAL YEARS 1986 - 1988  
(Totals Rounded to Nearest Thousand)

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\* Coll.Acq.,Schol.Studies, & Educ.Program \*  
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(\*FT = Full-Time Equivalent for Federal  
and Full-Time Positions for Trust)  
F U N D N A M E

REFERENCE	ORGN	FT*	F Y 1 9 8 6 A-C-T-U-A-L INCOME	EXPENSE	FT*	F Y 1 9 8 7 B-U-D-G-E-T INCOME	EXPENSE	FT*	F Y 1 9 8 8 E-S-T-I-M-A-T-E-D INCOME	EXPENSE
COLLECTIONS ACQUISITION	CBGL1	GL	.0	.0	.0	.0	1,205.0	.0	.0	1,500.0
SCHOLARLY STUDIES	CBGL2	GL	.0	.0	.0	.0	1,200.0	.0	.0	1,500.0
EDUCATIONAL OUTREACH	CBGL3	GL	.0	.0	.0	.0	550.0	.0	.0	600.0
Total: Special Purpose, Other			.0	.0	.0	.0	2,955.0	.0	.0	3,600.0

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Total-Coll.Acq.,Schol.Studies, & Educ.Program 0 .0 0 .0 2,955.0 0 .0 3,600.0  
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Coll.Acq.,Schol.Studies, & Educ.Program ---- E X P E N D I T U R E S B Y F U N D C A T E G O R Y ----

	T O T A L A L L F U N D S FT* Amount	FEDERAL FUNDS FT* Amount	U N R E S T R I C T E D..... GENERAL		SPECIAL PURPOSE FT* Amount	RESTRICTED FT* Amount	FEDERAL GRANTS & CONTRACTS FT* Amount
			FT* Amount	FT* Amount			
FY 1986 Actual	0 0	0 0	0 0	0 0	0 0	0 0	0 0
FY 1987 Base	0 2,955	0 0	0 0	0 2,955	0 0	0 0	0 0
FY 1988 Estimate	0 3,600	0 0	0 0	0 3,600	0 0	0 0	0 0



Summaries of All Operating Funds

FISCAL YEARS 1986 - 1988  
(Totals Rounded to Nearest Thousand)

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\* Smithsonian Society Awards \*  
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(\*FT = Full-Time Equivalent for Federal  
and Full-Time Positions for Trust)  
FUND NAME

REFERENCE	ORGN	FT*	F Y 1 9 8 6 A-C-T-U-A-L INCOME	EXPENSE	FT*	F Y 1 9 8 7 B-U-D-G-E-T INCOME	EXPENSE	FT*	F Y 1 9 8 8 E-S-T-I-M-A-T-E-D INCOME	EXPENSE
SMITHSON AWARDS (TOTAL)	CBEM	GM	.0	.0	.0	.0	250.0	.0	.0	275.0
Total: Special Purpose, Other			0	.0	.0	.0	250.0	0	.0	275.0

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Total-Smithson Society Awards  
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----- EXPENDITURES BY FUND CATEGORY -----

	TOTAL ALL FUNDS FT* Amount	FEDERAL FUNDS FT* Amount	UNRESTRICTED GENERAL FT* Amount	SPECIAL PURPOSE FT* Amount	RESTRICTED FT* Amount	FEDERAL GRANTS & CONTRACTS FT* Amount
FY 1986 Actual	0	0	0	0	0	0
FY 1987 Base	0	0	0	0	0	0
FY 1988 Estimate	0	0	0	0	0	0

Summaries of All Operating Funds

FISCAL YEARS 1986 - 1988

(Totals Rounded to Nearest Thousand)

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\* Research Opportunities Fund \*  
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(\*FT = Full-Time Equivalent for Federal  
and Full-Time Positions for Trust)  
FUND NAME

REFERENCE	ORGN	FT*	INCOME	EXPENSE	FT*	INCOME	EXPENSE	FT*	INCOME	EXPENSE
RESEARCH OPPORTUNITY FUND	CDEM	GN								
			.0	.0		.0	400.0		.0	450.0
Total: Special Purpose, Other			0	.0	0	.0	400.0	0	.0	450.0

Total-Research Opportunities Fund			0	.0	0	.0	400.0	0	.0	450.0
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Research Opportunities Fund ----- EXPENDITURES BY FUND CATEGORY -----

	TOTAL		FEDERAL FUNDS		UNRESTRICTED		SPECIAL PURPOSE		RESTRICTED		FEDERAL GRANTS & CONTRACTS	
	ALL	FUND S	FT*	Amount	FT*	Amount	FT*	Amount	FT*	Amount	FT*	Amount
FY 1986 Actual	0	0	0	0	0	0	0	0	0	0	0	0
FY 1987 Base	0	400	0	0	0	0	0	400	0	0	0	0
FY 1988 Estimate	0	450	0	0	0	0	0	450	0	0	0	0

# Summaries of All Operating Funds

February 1987  
Page: C-92

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\* Museum Support Center Equip., Op.& Move \*  
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(\*FT = Full-Time Equivalent for Federal  
and Full-Time Positions for Trust)

FUND NAME	REFERENCE	ORGN	FY 1986		FY 1987		FY 1988	
			FT*	INCOME	EXPENSE	FT*	INCOME	EXPENSE
MSC - Equipment		GP		3,363.0	3,363.0		3,058.0	3,058.0
MSC - Operations		GP	26	822.0	822.0	36	937.0	937.0
MSC - Move		GP	18	468.0	468.0		431.0	431.0
Total: Federal S & E			44	4,653.0	4,653.0	36	4,426.0	4,426.0
RESERVE FOR MSC EQUIPMENT	12708001	GP		.0	109.5		.0	60.0
ROUNDING ADJUSTMENT	R7080700	GP		.0	.1-		.0	.0
Total: Special Purpose, Other			0	.0	109.0	0	.0	60.0
Total-Museum Support Center Equip., Op.& Move			44	4,653.0	4,762.0	36	4,426.0	4,486.0
Total-Museum Support Center Equip., Op.& Move						36	4,475.0	4,530.0

Museum Support Center Equip., Op.& Move

--- EXPENDITURES BY FUND CATEGORY ---

FY	TOTAL ALL FUNDS FT* Amount	FEDERAL FUNDS FT* Amount	UNRESTRICTED		SPECIAL PURPOSE		RESTRICTED FT* Amount	FEDERAL GRANTS & CONTRACTS FT* Amount
			GENERAL FT* Amount	FT* Amount	FT* Amount	FT* Amount		
FY 1986 Actual	44 4,762	44 4,653	0	0	0	109	0	0
FY 1987 Base	36 4,486	36 4,426	0	0	0	60	0	0
FY 1988 Estimate	36 4,530	36 4,475	0	0	0	55	0	0

Summaries of All Operating Funds

FISCAL YEARS 1986 - 1988  
(Totals Rounded to Nearest Thousand)

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\* Special Exhibition Fund \*  
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(\*FT = Full-Time Equivalent for Federal  
and Full-Time Positions for Trust)  
FUND NAME REFERENCE

	1986	1987	1988	1989	1990	1991	1992	1993	1994	1995	1996	1997	1998	1999	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038	2039	2040	2041	2042	2043	2044	2045	2046	2047	2048	2049	2050	2051	2052	2053	2054	2055	2056	2057	2058	2059	2060	2061	2062	2063	2064	2065	2066	2067	2068	2069	2070	2071	2072	2073	2074	2075	2076	2077	2078	2079	2080	2081	2082	2083	2084	2085	2086	2087	2088	2089	2090	2091	2092	2093	2094	2095	2096	2097	2098	2099	2100	2101	2102	2103	2104	2105	2106	2107	2108	2109	2110	2111	2112	2113	2114	2115	2116	2117	2118	2119	2120	2121	2122	2123	2124	2125	2126	2127	2128	2129	2130	2131	2132	2133	2134	2135	2136	2137	2138	2139	2140	2141	2142	2143	2144	2145	2146	2147	2148	2149	2150	2151	2152	2153	2154	2155	2156	2157	2158	2159	2160	2161	2162	2163	2164	2165	2166	2167	2168	2169	2170	2171	2172	2173	2174	2175	2176	2177	2178	2179	2180	2181	2182	2183	2184	2185	2186	2187	2188	2189	2190	2191	2192	2193	2194	2195	2196	2197	2198	2199	2200	2201	2202	2203	2204	2205	2206	2207	2208	2209	2210	2211	2212	2213	2214	2215	2216	2217	2218	2219	2220	2221	2222	2223	2224	2225	2226	2227	2228	2229	2230	2231	2232	2233	2234	2235	2236	2237	2238	2239	2240	2241	2242	2243	2244	2245	2246	2247	2248	2249	2250	2251	2252	2253	2254	2255	2256	2257	2258	2259	2260	2261	2262	2263	2264	2265	2266	2267	2268	2269	2270	2271	2272	2273	2274	2275	2276	2277	2278	2279	2280	2281	2282	2283	2284	2285	2286	2287	2288	2289	2290	2291	2292	2293	2294	2295	2296	2297	2298	2299	2300	2301	2302	2303	2304	2305	2306	2307	2308	2309	2310	2311	2312	2313	2314	2315	2316	2317	2318	2319	2320	2321	2322	2323	2324	2325	2326	2327	2328	2329	2330	2331	2332	2333	2334	2335	2336	2337	2338	2339	2340	2341	2342	2343	2344	2345	2346	2347	2348	2349	2350	2351	2352	2353	2354	2355	2356	2357	2358	2359	2360	2361	2362	2363	2364	2365	2366	2367	2368	2369	2370	2371	2372	2373	2374	2375	2376	2377	2378	2379	2380	2381	2382	2383	2384	2385	2386	2387	2388	2389	2390	2391	2392	2393	2394	2395	2396	2397	2398	2399	2400	2401	2402	2403	2404	2405	2406	2407	2408	2409	2410	2411	2412	2413	2414	2415	2416	2417	2418	2419	2420	2421	2422	2423	2424	2425	2426	2427	2428	2429	2430	2431	2432	2433	2434	2435	2436	2437	2438	2439	2440	2441	2442	2443	2444	2445	2446	2447	2448	2449	2450	2451	2452	2453	2454	2455	2456	2457	2458	2459	2460	2461	2462	2463	2464	2465	2466	2467	2468	2469	2470	2471	2472	2473	2474	2475	2476	2477	2478	2479	2480	2481	2482	2483	2484	2485	2486	2487	2488	2489	2490	2491	2492	2493	2494	2495	2496	2497	2498	2499	2500	2501	2502	2503	2504	2505	2506	2507	2508	2509	2510	2511	2512	2513	2514	2515	2516	2517	2518	2519	2520	2521	2522	2523	2524	2525	2526	2527	2528	2529	2530	2531	2532	2533	2534	2535	2536	2537	2538	2539	2540	2541	2542	2543	2544	2545	2546	2547	2548	2549	2550	2551	2552	2553	2554	2555	2556	2557	2558	2559	2560	2561	2562	2563	2564	2565	2566	2567	2568	2569	2570	2571	2572	2573	2574	2575	2576	2577	2578	2579	2580	2581	2582	2583	2584	2585	2586	2587	2588	2589	2590	2591	2592	2593	2594	2595	2596	2597	2598	2599	2600	2601	2602	2603	2604	2605	2606	2607	2608	2609	2610	2611	2612	2613	2614	2615	2616	2617	2618	2619	2620	2621	2622	2623	2624	2625	2626	2627	2628	2629	2630	2631	2632	2633	2634	2635	2636	2637	2638	2639	2640	2641	2642	2643	2644	2645	2646	2647	2648	2649	2650	2651	2652	2653	2654	2655	2656	2657	2658	2659	2660	2661	2662	2663	2664	2665	2666	2667	2668	2669	2670	2671	2672	2673	2674	2675	2676	2677	2678	2679	2680	2681	2682	2683	2684	2685	2686	2687	2688	2689	2690	2691	2692	2693	2694	2695	2696	2697	2698	2699	2700	2701	2702	2703	2704	2705	2706	2707	2708	2709	2710	2711	2712	2713	2714	2715	2716	2717	2718	2719	2720	2721	2722	2723	2724	2725	2726	2727	2728	2729	2730	2731	2732	2733	2734	2735	2736	2737	2738	2739	2740	2741	2742	2743	2744	2745	2746	2747	2748	2749	2750	2751	2752	2753	2754	2755	2756	2757	2758	2759	2760	2761	2762	2763	2764	2765	2766	2767	2768	2769	2770	2771	2772	2773	2774	2775	2776	2777	2778	2779	2780	2781	2782	2783	2784	2785	2786	2787	2788	2789	2790	2791	2792	2793	2794	2795	2796	2797	2798	2799	2800	2801	2802	2803	2804	2805	2806	2807	2808	2809	2810	2811	2812	2813	2814	2815	2816	2817	2818	2819	2820	2821	2822	2823	2824	2825	2826	2827	2828	2829	2830	2831	2832	2833	2834	2835	2836	2837	2838	2839	2840	2841	2842	2843	2844	2845	2846	2847	2848	2849	2850	2851	2852	2853	2854	2855	2856	2857	2858	2859	2860	2861	2862	2863	2864	2865	2866	2867	2868	2869	2870	2871	2872	2873	2874	2875	2876	2877	2878	2879	2880	2881	2882	2883	2884	2885	2886	2887	2888	2889	2890	2891	2892	2893	2894	2895	2896	2897	2898	2899	2900	2901	2902	2903	2904	2905	2906	2907	2908	2909	2910	2911	2912	2913	2914	2915	2916	2917	2918	2919	2920	2921	2922	2923	2924	2925	2926	2927	2928	2929	2930	2931	2932	2933	2934	2935	2936	2937	2938	2939	2940	2941	2942	2943	2944	2945	2946	2947	2948	2949	2950	2951	2952	2953	2954	2955	2956	2957	2958	2959	2960	2961	2962	2963	2964	2965	2966	2967	2968	2969	2970	2971	2972	2973	2974	2975	2976	2977	2978	2979	2980	2981	2982	2983	2984	2985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Summaries of All Operating Funds  
FISCAL YEARS 1986 - 1988  
(Totals Rounded to Nearest Thousand)

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\* John F. Kennedy-Trustee Grant \*  
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(\*FT = Full-Time Equivalent for Federal  
and Full-Time Positions for Trust)  
F U N D N A M E

REFERENCE	ORGN	FT*	1986 A-C-T-U-A-L INCOME	EXPENSE	FT*	1987 B-U-D-G-E-T INCOME	EXPENSE	FT*	1988 E-S-T-I-M-A-T-E-D INCOME	EXPENSE
John F. Kennedy-Trustee Grant	GS		333.0	333.0		.0	.0		.0	.0
Total: Federal S & E		0	333.0	333.0	0	.0	.0	0	.0	.0

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Total-John F. Kennedy-Trustee Grant  
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John F. Kennedy-Trustee Grant  
---- EXPENDITURES BY FUND CATEGORY ----

	TOTAL ALL FUNDS FT* Amount	FEDERAL FUNDS FT* Amount	UNRESTRICTED GENERAL FT* Amount	SPECIAL PURPOSE FT* Amount	RESTRICTED FT* Amount	FEDERAL GRANTS & CONTRACTS FT* Amount
FY 1986 Actual	0 333	0 333	0 0	0 0	0 0	0 0
FY 1987 Base	0 0	0 0	0 0	0 0	0 0	0 0
FY 1988 Estimate	0 0	0 0	0 0	0 0	0 0	0 0

Summaries of All Operating Funds  
FISCAL YEARS 1986 - 1988  
(Totals Rounded to Nearest Thousand)

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\* National Science Resource Center \*  
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(\*FT = Full-Time Equivalent for Federal  
and Full-Time Positions for Trust)  
FUND NAME

FUND NAME	REFERENCE	ORGN	FY 1986		FY 1987		FY 1988	
			FT*	EXPENSE	FT*	EXPENSE	FT*	EXPENSE
Nat'l Science Resource Center		3100		.0		.0	1	125.0
Total: Federal S & E			0	.0	0	.0	1	125.0

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Total-National Science Resource Center  
0 .0 0 .0 1 125.0 125.0  
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National Science Resource Center ----- EXPENDITURES BY FUND CATEGORY -----

	TOTAL A L L F U N D S		FEDERAL FUNDS		..... U N R E S T R I C T E D ..... GENERAL		SPECIAL PURPOSE		RESTRICTED		FEDERAL GRANTS & CONTRACTS	
	FT* Amount		FT* Amount		FT* Amount		FT* Amount		FT* Amount		FT* Amount	
FY 1986 Actual	0	0	0	0	0	0	0	0	0	0	0	0
FY 1987 Base	0	0	0	0	0	0	0	0	0	0	0	0
FY 1988 Estimate	1	125	1	125	0	0	0	0	0	0	0	0

Summaries of All Operating Funds  
FISCAL YEARS 1986 - 1988  
(Totals Rounded to Nearest Thousand)

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\* Special Programs  
\*\*\*\*\*  
(\*FT = Full-Time Equivalent for Federal  
and Full-Time Positions for Trust)  
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FUND NAME	REFERENCE	ORGN	FT*	INCOME	EXPENSE	FT*	INCOME	EXPENSE	FT*	INCOME	EXPENSE
--- Bureau Totals for Special Programs ---											
Federal S & E			83	6,978.0	6,978.0	76	6,723.0	6,723.0	77	7,002.0	7,002.0
GENERAL											
Program Allotment			20	.0	997.0	21	.0	1,089.0	21	.0	1,137.0
Administrative Allotment			0	.0	.0	0	.0	.0	0	.0	.0
SPECIAL PURPOSE											
Special Purpose, Bureau Activity			0	149.0	67.0	0	17.0	7.0	0	17.0	7.0
Special Purpose, Other			0	71.0	1,997.0	0	71.0	8,562.0	0	71.0	9,814.0
RESTRICTED											
Endowment Income			0	26.0	.0	0	26.0	12.0	0	26.0	12.0
Gifts & Foundation Grants			0	605.0	527.0	0	404.0	494.0	0	581.0	582.0
Federal Grants & Contracts			0	221.0	221.0	0	669.0	669.0	0	1,198.0	1,198.0

Overall Bureau Total..... 103 8,050.0 10,787.0 97 7,910.0 17,558.0 98 8,895.0 19,752.0

----- EXPENDITURES BY FUND CATEGORY -----

Special Programs

	TOTAL ALL FUNDS FT* Amount	FEDERAL FUNDS FT* Amount	UNRESTRICTED		SPECIAL PURPOSE		RESTRICTED FT* Amount	FEDERAL GRANTS & CONTRACTS FT* Amount	
			GENERAL FT* Amount	FT* Amount	FT* Amount	FT* Amount		FT* Amount	FT* Amount
FY 1986 Actual	103 10,787	83 6,978	20 997	0 2,064	0 527	0 221			
FY 1987 Base	97 17,556	76 6,723	21 1,089	0 8,569	0 506	0 669			
FY 1988 Estimate	98 19,752	77 7,002	21 1,137	0 9,821	0 594	0 1,198			

Summaries of All Operating Funds

FISCAL YEARS 1986 - 1988  
(Totals Rounded to Nearest Thousand)

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\* Office of Membership & Development \*  
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(\*FT = Full-Time Equivalent for Federal  
and Full-Time Positions for Trust)  
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FUND NAME	REFERENCE	ORGN	FY 1986		FY 1987		FY 1988		FY 1989	
			FT*	INCOME	EXPENSE	FT*	INCOME	EXPENSE	FT*	INCOME
OFFICE OF MEMBERSHIP & DEV.	11180000	1800	17	.0	701.4	18	.0	806.0	20	.0
TRUST FUND: ADMIN ALLOTMENT	11180002	1800		.0	.6		.0	.0		.0
OMD COOPER HEWITT CAPITAL CAMP	11180003	1800		.0	219.9		.0	153.0		.0
Total: Administrative Allotment			17	.0	922.0	18	.0	959.0	20	.0
-----										
SMITHSONIAN LUNCHEON GROUP	28186000	1800		10.6	10.3		12.7	12.8		13.5
Total: Special Purpose, Bureau Activity			0	11.0	10.0	0	13.0	13.0	0	14.0
-----										
FUND RAISING BROCHURE	1218P002	1800		.0	.0		.0	22.0		.0
COOPER-HEWITT CAMPAIGN	1218P003	1800		.0	.0		.0	57.0		.0
Total: Special Purpose, Other			0	.0	.0	0	.0	79.0	0	.0
-----										
EQUIPMENT PURCHASE	165A7800	1800		1.9	11.0		.0	.0		.0
Total: Gifts & Foundation Grants			0	2.0	11.0	0	.0	.0	0	.0
-----										
Total-Office of Membership & Development			17	13.0	943.0	18	13.0	1,051.0	20	14.0
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Office of Membership & Development ----- EXPENDITURES BY FUND CATEGORY -----

	TOTAL FUNDS		FEDERAL FUNDS		UNRESTRICTED		SPECIAL PURPOSE		RESTRICTED		FEDERAL GRANTS & CONTRACTS	
	FT* Amount	943	FT* Amount	0	FT* Amount	17	FT* Amount	0	FT* Amount	0	FT* Amount	0
FY 1986 Actual												
FY 1987 Base	18	1,051	0	0	18	959	0	92	0	0	0	0
FY 1988 Estimate	20	960	0	0	20	947	0	13	0	0	0	0



Summaries of All Operating Funds  
FISCAL YEARS 1986 - 1988  
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\* Smithsonian Magazine \*  
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(\*FT = Full-Time Equivalent for Federal  
and Full-Time Positions for Trust)

FUND NAME	REFERENCE	ORGN	FT*	INCOME	EXPENSE	FT*	INCOME	EXPENSE	FT*	INCOME	EXPENSE
MAGAZINE		6800	89	65,578.7	53,907.1	90	71,120.0	58,500.0	91	75,855.0	62,425.0
Total: Auxiliary Activities			89	65,579.0	53,907.0	90	71,120.0	58,500.0	91	75,855.0	62,425.0

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Total-Smithsonian Magazine  
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Smithsonian Magazine

---- EXPENDITURES BY FUND CATEGORY ----

	TOTAL FUNDS		FEDERAL FUNDS		UNRESTRICTED		SPECIAL PURPOSE		RESTRICTED		FEDERAL GRANTS & CONTRACTS	
	Amount	FT*	Amount	FT*	Amount	FT*	Amount	FT*	Amount	FT*	Amount	FT*
FY 1986 Actual	89 53,907		0	0	89 53,907		0	0	0	0	0	0
FY 1987 Base	90 58,500		0	0	90 58,500		0	0	0	0	0	0
FY 1988 Estimate	91 62,425		0	0	91 62,425		0	0	0	0	0	0

# Summaries of All Operating Funds

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FISCAL YEARS 1986 - 1988  
(Totals Rounded to Nearest Thousand)

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\* National Associates \*  
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(\*FT = Full-Time Equivalent for Federal  
and Full-Time Positions for Trust)  
F U N D N A M E

REFERENCE	ORGN	FT*	1986 INCOME	1986 EXPENSE	FT*	1987 INCOME	1987 EXPENSE	FT*	1988 INCOME	1988 EXPENSE
QUARANGLE OPENING - ASSOCIATE	1191P000	9100	.0	.0	.0	.0	49.0	.0	.0	.0
Total: Program Allotment			0	.0	0	.0	49.0	0	.0	.0
NATIONAL ASSOCIATES PROGRAM	9100	38	15,748.7	14,185.9	38	17,680.0	15,485.0	39	19,095.0	16,595.0
Total: Auxiliary Activities		38	15,749.0	14,186.0	38	17,680.0	15,485.0	39	19,095.0	16,595.0
CARE - TOTAL	1291CARE	9100	.0	1.3	.0	.0	.0	.0	.0	.0
WOMANS COMMITTEE DISCRETIONARY	1391B001	9100	186.6	33.9	197.5	45.5	208.5	46.5	46.5	.0
FUND RAISING SNAP	1391D000	9100	.0	22.3	.0	.0	.0	.0	.0	.0
Total: Special Purpose, Other		0	187.0	58.0	0	198.0	46.0	0	207.0	47.0
SNALSP-TORONTO-INTERNATIONAL	A9100799	9100	.0	.0	31.8	31.8	.0	.0	.0	.0
Total: Gifts & Foundation Grants		0	.0	.0	0	32.0	32.0	0	.0	.0
Total-National Associates		38	15,936.0	14,244.0	38	17,910.0	15,612.0	39	19,302.0	16,642.0

## ----- EXPENDITURES BY FUND CATEGORY -----

	T O T A L		F E D E R A L F U N D S		U N R E S T R I C T E D		S P E C I A L P U R P O S E		R E S T R I C T E D		F E D E R A L G R A N T S & C O N T R A C T S	
	A L L	F U N D S	FT*	Amount	FT*	Amount	FT*	Amount	FT*	Amount	FT*	Amount
FY 1986 Actual	38	14,244	0	0	38	14,186	0	58	0	0	0	0
FY 1987 Base	38	15,612	0	0	38	15,534	0	46	0	32	0	0
FY 1988 Estimate	39	16,642	0	0	39	16,595	0	47	0	0	0	0

# Summaries of All Operating Funds

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\* Resident Associates Program \*  
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FISCAL YEARS 1986 - 1988  
(Totals Rounded to Nearest Thousand)

(\*FT = Full-Time Equivalent for Federal  
and Full-Time Positions for Trust)

FUND NAME	REFERENCE	ORGN	FT*	F Y 1 9 8 6 INCOME	F Y 1 9 8 6 EXPENSE	FT*	B-U-D-G-E-T INCOME	F Y 1 9 8 7 EXPENSE	FT*	E-S-T-I-M-A-T-E-D INCOME	F Y 1 9 8 8 EXPENSE
RESIDENT ASSOCIATES PROGRAM		9200	50	3,713.5	3,718.6	50	3,910.0	3,985.0	52	4,185.0	4,250.0
Total: Auxiliary Activities			50	3,714.0	3,719.0	50	3,910.0	3,985.0	52	4,185.0	4,250.0
TOTAL CARE	1292CARE	9200		.0	9.5		.0	.0		.0	.0
RESEARCH OPPORTUNITIES FUNDS	1292RESE	9200		.0	1.5		.0	.0		.0	.0
DISCOVER GRAPHICS	1392B001	9200		.0	2.0		.0	.0		.0	.0
Total: Special Purpose, Other			0	.0	13.0	0	.0	.0	0	.0	.0
EGYPT TODAY	15863200	9200		.1	.0		.1	.0		.1	.0
RAP 20TH ANNIVERSARY	15890900	9200		.3	.7		.0	.0		.0	.0
DISCOVERY THEATER	15895200	9200		5.2	.0		.0	.0		.0	.0
RAP CLASS RENOVATION	15896700	9200		20.0	.0		.0	.0		.0	.0
DISCOVER GRAPHICS PROJECTS	165A8000	9200		31.3	6.7		6.5	10.6		12.5	12.5
MASTER WOODWORK CRAFTPERSON WO	165B6000	9200		.2	2.6		.0	.0		.0	.0
RAP 20TH ANNIVERSARY	165B7500	9200		.1	2.7		.0	.0		.0	.0
DISCOVERY THEATRE	165B7700	9200		5.8	6.0		5.7	15.0		.0	.0
GANNETT FDTN-RAP 20TH ANNIV	165B8800	9200		10.6	10.2		.0	.0		.0	.0
ANTICIPATED	A9200401	9200		.0	.0		10.2	10.2		10.2	10.2
Total: Gifts & Foundation Grants			0	74.0	29.0	0	23.0	36.0	0	23.0	23.0

Total-Resident Associates Program

50 3,788.0 3,761.0 50 3,933.0 4,021.0 52 4,208.0 4,273.0

Resident Associates Program

----- EXPENDITURES BY FUND CATEGORY -----

TOTAL ALL FUNDS FT* Amount	FEDERAL FUNDS FT* Amount	UNRESTRICTED GENERAL FT* Amount	SPECIAL PURPOSE FT* Amount	RESTRICTED FT* Amount	FEDERAL GRANTS & CONTRACTS FT* Amount
50 3,761	0 0	50 3,719	0 13	0 29	0 0
50 4,021	0 0	50 3,985	0 0	0 36	0 0
52 4,273	0 0	52 4,250	0 0	0 23	0 0

FY 1986 Actual

FY 1987 Base

FY 1988 Estimate

Summaries of All Operating Funds

FISCAL YEARS 1986 - 1988

(Totals Rounded to Nearest Thousand)

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\* Air & Space Magazine  
\*\*\*\*\*  
(\*FT = Full-Time Equivalent for Federal  
and Full-Time Positions for Trust)  
FUND NAME REFERENCE ORGN FT\* INCOME EXPENSE FT\* INCOME EXPENSE

AIR AND SPACE MAGAZINE . HE 21 3,132.0 5,077.8 24 6,845.0 7,840.0 26 8,605.0 8,080.0

Total: Auxiliary Activities

AIR & SPACE MAGAZINE  
NASM JOURNAL-CIRCULATION 28380000 6800 2.9- 436.8- .0 .0 .0 .0  
NASM JOURNAL-PRODUCTION COST 28381000 6800 .0 .1 .0 .0 .0 .0  
NASM PRODUCTION-MARCH 86 28385018 6800 0 10.4- .0 .0 .0 .0  
NASM PRODUCTION-MAY 86 28385020 6800 0 9.4 .0 .0 .0 .0  
NASM PRODUCTION-JULY 86 28385022 6800 0 .5 .5 .0 .0 .0 .0

Total: Special Purpose, Bureau Activity

Total-Air & Space Magazine

Air & Space Magazine

----- EXPENDITURES BY FUND CATEGORY -----

	TOTAL ALL FUNDS		FEDERAL FUNDS		UNRESTRICTED		SPECIAL PURPOSE		RESTRICTED		FEDERAL GRANTS & CONTRACTS	
	FT* Amount	Amount	FT* Amount	Amount	FT* Amount	Amount	FT* Amount	Amount	FT* Amount	Amount	FT* Amount	Amount
FY 1986 Actual	21 4,641	0	0	21 5,078	0	437-	0	0	0	0	0	0
FY 1987 Base	24 7,840	0	0	24 7,840	0	0	0	0	0	0	0	0
FY 1988 Estimate	26 8,080	0	0	26 8,080	0	0	0	0	0	0	0	0



Summaries of All Operating Funds

FISCAL YEARS 1986 - 1988  
(Totals Rounded to Nearest Thousand)

\*\*\*\*\*  
\* Associate Programs  
\*\*\*\*\*  
(\*FT = Full-Time Equivalent for Federal  
and Full-Time Positions for Trust)  
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FUND NAME	REFERENCE	ORGN	FT*	FT*	EXPENSE	EXPENSE	FT*	FT*	EXPENSE	EXPENSE	FT*	FT*	EXPENSE	EXPENSE
					A-C-T-U-A-L	B-U-D-G-E-T			F Y 1 9 8 6	F Y 1 9 8 7			F Y 1 9 8 8	
					INCOME	INCOME			INCOME	INCOME			INCOME	INCOME
--- Bureau Totals for Associate Programs ---														
GENERAL														
Program Allotment			0		.0	.0	0		49.0	0		0	.0	.0
Administrative Allotment			17		.0	922.0	18		.0	959.0	20		.0	947.0
Auxiliary Activities			198	88,174.0	76,890.0		202	99,555.0	85,810.0		208	107,740.0	91,350.0	
SPECIAL PURPOSE														
Special Purpose, Bureau Activity			0		8.0	427.0-	0		13.0	13.0	0		14.0	13.0
Special Purpose, Other			0		187.0	71.0	0		198.0	125.0	0		207.0	47.0
RESTRICTED														
Endowment Income			0		.0	.0	0		.0	.0	0		.0	.0
Gifts & Foundation Grants			0		76.0	40.0	0		55.0	68.0	0		23.0	23.0
Federal Grants & Contracts			0		.0	.0	0		.0	.0	0		.0	.0

Overall Bureau Total..... 215 88,445.0 77,496.0 220 99,821.0 87,024.0 228 107,984.0 92,380.0

Associate Programs

	TOTAL ALL FUNDS FT* Amount	FEDERAL FUNDS FT* Amount	UNRESTRICTED.....			RESTRICTED FT* Amount	FEDERAL GRANTS & CONTRACTS	
			GENERAL FT* Amount	SPECIAL PURPOSE FT* Amount	D..... FT* Amount		FT* Amount	Amount
FY 1986 Actual	215 77,496	0	215 77,812	0	356-	0 40	0	0
FY 1987 Base	220 87,024	0	220 86,818	0	138	0 68	0	0
FY 1988 Estimate	228 92,380	0	228 92,297	0	60	0 23	0	0

Summaries of All Operating Funds

FISCAL YEARS 1986 - 1988

(Totals Rounded to Nearest Thousand)

\*\*\*\*\*  
\* Business Management Office \*  
\*\*\*\*\*  
(\*FT = Full-Time Equivalent for Federal  
and Full-Time Positions for Trust)  
FUND NAME REFERENCE ORGN FT\* INCOME EXPENSE FT\* INCOME EXPENSE FT\* INCOME EXPENSE

BUSINESS MANAGEMENT OFFICE	8000	8	494.0	732.0	8	500.0	735.0	8	550.0	755.0
MUSEUM SHOPS	8000	215	19,633.0	17,230.0	220	21,250.0	19,015.0	228	22,300.0	20,050.0
MAIL ORDER	8000	75	19,395.0	15,722.0	79	21,115.0	17,115.0	85	22,915.0	18,715.0
PARKING	8000	16	1,098.0	571.0	16	.0	220.0		.0	.0
CONCESSIONS	8000	1	1,562.0	370.0	1	1,850.0	245.0	1	1,985.0	255.0
Total: Auxiliary Activities		315	42,182.0	34,625.0	324	44,715.0	37,330.0	322	47,750.0	39,775.0

CONCESSION RENTAL LEASE-SECURI	13818001	8000	.4-	.0	.0	.0	.0	.0	.0	.0
CONCESSIONS RENTAL LEASE-GENER	13818002	8000	2.1-	.0	.0	.2	.0	.0	.2	.0
BMO - CONCESSIONS	13838000	8000	3.2-	.0	.0	.3	.0	.0	.3	.0
CONCESSION FF&E	A8100703	8000	.0	.0	.0	217.0	217.0	.0	228.0	228.0

Total: Special Purpose, Other		0	6.0-	.0	0	218.0	217.0	0	229.0	228.0
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Total-Business Management Office		315	42,176.0	34,625.0	324	44,933.0	37,547.0	322	47,979.0	40,003.0
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Business Management Office

	TOTAL ALL FUNDS FT* Amount	FEDERAL FUNDS FT* Amount	UNRESTRICTED GENERAL		SPECIAL PURPOSE		RESTRICTED		FEDERAL GRANTS & CONTRACTS	
			FT* Amount	Amount	FT* Amount	Amount	FT* Amount	Amount	FT* Amount	Amount
FY 1986 Actual	315 34,625	0 0	315 34,625		0 0		0 0		0 0	
FY 1987 Base	324 37,547	0 0	324 37,330		0 217		0 0		0 0	
FY 1988 Estimate	322 40,003	0 0	322 39,775		0 228		0 0		0 0	

Summaries of All Operating Funds

\*\*\*\*\*  
\* Business Management \*\*\*\*\*  
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(\*FT = Full-Time Equivalent for Federal  
and Full-Time Positions for Trust)

FUND NAME	REFERENCE	ORGN	FT*	INCOME	EXPENSE	FT*	INCOME	EXPENSE	FT*	INCOME	EXPENSE
--- Bureau Totals for Business Management ---											
GENERAL											
Program Allotment			0	.0	.0	0	.0	.0	0	.0	.0
Administrative Allotment			0	.0	.0	0	.0	.0	0	.0	.0
Auxiliary Activities			315	42,182.0	34,625.0	324	44,715.0	37,330.0	322	47,750.0	39,775.0
SPECIAL PURPOSE											
Special Purpose, Bureau Activity			0	.0	.0	0	.0	.0	0	.0	.0
Special Purpose, Other			0	6.0-	.0	0	218.0	217.0	0	229.0	228.0
RESTRICTED											
Endowment Income			0	.0	.0	0	.0	.0	0	.0	.0
Gifts & Foundation Grants			0	.0	.0	0	.0	.0	0	.0	.0
Federal Grants & Contracts			0	.0	.0	0	.0	.0	0	.0	.0

Overall Bureau Total..... 315 42,176.0 34,625.0 324 44,933.0 37,547.0 322 47,979.0 40,003.0

Business Management

---- EXPENDITURES BY FUND CATEGORY ----

	TOTAL		FEDERAL FUNDS	UNRESTRICTED		SPECIAL PURPOSE	RESTRICTED	FEDERAL GRANTS	
	AL	FUND S	FT* Amount	GENERAL	FT* Amount	FT* Amount	FT* Amount	FT* Amount	FT* Amount
FY 1986 Actual	315	34,625	0	315	34,625	0	0	0	0
FY 1987 Base	324	37,547	0	324	37,330	0	217	0	0
FY 1988 Estimate	322	40,003	0	322	39,775	0	228	0	0

## Summaries of All Operating Funds

FISCAL YEARS 1986 - 1988

(Totals Rounded to Nearest Thousand)

\*\*\*\*\*  
\* Office of the Secretary \*  
\*\*\*\*\*  
(\*FT = Full-Time Equivalent for Federal  
and Full-Time Positions for Trust)  
F U N D N A M E

REFERENCE	ORGN	FT*	A-C-T-U-A-L INCOME	EXPENSE	FT*	B-U-D-G-E-T INCOME	EXPENSE	FT*	E-S-T-I-M-A-T-E-D INCOME	EXPENSE
Office of the Secretary	1100	4	194.0	194.0	5	232.0	232.0	5	241.0	241.0
OF. OF SECRETARY EMERITUS	1100	1	48.0	48.0	1	58.0	58.0	1	60.0	60.0
Total: Federal S & E		5	242.0	242.0	6	290.0	290.0	6	301.0	301.0
ANNUITANTS ALLOTMENT	1111P000		.0	27.6		.0	35.0		.0	35.0
BOARD OF REGENTS	1111P003		.0	6.8		.0	10.0		.0	10.0
SECRETARY RESIDENCE	1111P015		.0	15.2		.0	11.0		.0	11.0
SECRETARY'S RESEARCH LABORATOR	1111P203	2	.0	19.8	2	.0	65.0	2	.0	67.0
OFFICE OF THE SECRETARY EMERIT	1111P503	1	.0	57.3	1	.0	63.0	1	.0	64.0
SECRETARY EMERITUS RESEARCH FU	1111P504		.0	12.6		.0	24.0		.0	24.0
Total: Program Allotment		3	.0	139.0	3	.0	208.0	3	.0	211.0
OFFICE OF THE SECRETARY	11110000	3	.0	525.2	3	.0	609.0	3	.0	542.0
TRANSITION EXPENSES	11110001		.0	.1		.0	.0		.0	.0
Total: Administrative Allotment		3	.0	525.0	3	.0	609.0	3	.0	542.0
RESEARCH OPPORTUNITIES FUNDS	1211RESE	1100	.0	1.5		.0	.0		.0	.0
CONSERVATION PUBLICATIONS	1311B004	1150	4.7	.0		3.7	.0		4.0	.0
SPECIAL PROJECTS	1311B005	1100	9.5	3.6-		11.4	.0		11.9	.0
ROBERT A. BROOKS MEMORIAL FUND	1312B001	1100	.5	.2		.4	.4		.4	.4
Total: Special Purpose, Other		0	15.0	2.0-	0	16.0	.0	0	16.0	.0
NATURAL HISTORY & CONSERVATION	14437100	1150	.0	.0		3.9	.0		3.9	.0
WITHERSPOON FUND	14545500	1100	24.4	.0		27.6	.0		29.5	.0
Total: Endowment Income		0	24.0	.0	0	32.0	.0	0	33.0	.0
ORNITHOLOGICAL RESEARCH	15859100	1150	1.0	.8		.2	.0		.2	.0
Total: Gifts & Foundation Grants		0	1.0	1.0	0	.0	.0	0	.0	.0
Total-Office of the Secretary		11	282.0	905.0	12	338.0	1,107.0	12	350.0	1,054.0



Summaries of All Operating Funds  
FISCAL YEARS 1986 - 1988  
(Totals Rounded to Nearest Thousand)

February 1987  
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\*\*\*\*\*  
\* Office of the Secretary \*  
\*\*\*\*\*  
(\*FT = Full-Time Equivalent for Federal  
Office of the Secretary

----- E X P E N D I T U R E S B Y F U N D C A T E G O R Y -----

	T O T A L		FEDERAL FUNDS FT* Amount	..... U N R E S T R I C T E D ..... GENERAL		SPECIAL PURPOSE		R E S T R I C T E D		FEDERAL GRANTS & CONTRACTS	
	A L L F U N D S FT* Amount			FT* Amount		FT* Amount		FT* Amount		FT* Amount	
FY 1986 Actual	11 905		5 242	6 664		0 2-		0 1		0 0	
FY 1987 Base	12 1,107		6 290	6 817		0 0		0 0		0 0	
FY 1988 Estimate	12 1,054		6 301	6 753		0 0		0 0		0 0	

Summaries of All Operating Funds  
FISCAL YEARS 1986 - 1988  
(Totals Rounded to Nearest Thousand)

\*\*\*\*\*  
\* Secretary's Files \*  
\*\*\*\*\*  
(\*FT = Full-Time Equivalent for Federal  
and Full-Time Positions for Trust)  
FUND NAME

REFERENCE	ORGN	FT*	INCOME	EXPENSE	FT*	INCOME	EXPENSE	FT*	INCOME	EXPENSE
Secretary's Files	1110	4	97.0	97.0	4	106.0	106.0	4	114.0	114.0
Total: Federal S & E		4	97.0	97.0	4	106.0	106.0	4	114.0	114.0

Total-Secretary's Files	4	97.0	97.0	4	106.0	106.0	4	114.0	114.0
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Secretary's Files

	TOTAL FUNDS		FEDERAL FUNDS		UNRESTRICTED		SPECIAL PURPOSE		RESTRICTED		FEDERAL GRANTS & CONTRACTS	
	ALL	Amount	FT*	Amount	GENERAL	FT*	Amount	Amount	FT*	Amount	FT*	Amount
FY 1986 Actual	4	97	4	97	0	0	0	0	0	0	0	0
FY 1987 Base	4	106	4	106	0	0	0	0	0	0	0	0
FY 1988 Estimate	4	114	4	114	0	0	0	0	0	0	0	0

----- EXPENDITURES BY FUND CATEGORY -----

Special Assistant to the Secretary

	TOTAL ALL FUNDS	FEDERAL FUNDS	.....UNRESTRICTED..... GENERAL	SPECIAL PURPOSE	RESTRICTED	FEDERAL GRANTS & CONTRACTS
	FT* Amount	FT* Amount	FT* Amount	FT* Amount	FT* Amount	FT* Amount
FY 1986 Actual	0 2	0 0	0 0	0 1	0 1	0 0
FY 1987 Base	0 0	0 0	0 0	0 0	0 0	0 0
FY 1988 Estimate	0 0	0 0	0 0	0 0	0 0	0 0

Summaries of All Operating Funds

FISCAL YEARS 1986 - 1988  
(Totals Rounded to Nearest Thousand)

\*\*\*\*\*  
\* Office of the Under Secretary \*  
\*\*\*\*\*  
(\*FT = Full-Time Equivalent for Federal  
and Full-Time Positions for Trust)  
F U N D N A M E

(*FT = Full-Time Equivalent for Federal and Full-Time Positions for Trust)											
FUND NAME	REFERENCE	ORGN	FY 1986		FY 1987		FY 1988				
			FT*	A-C-T-U-A-L INCOME	EXPENSE	FT*	B-U-D-G-E-T INCOME	EXPENSE	FT*	E-S-T-I-M-A-T-E-D INCOME	EXPENSE
Office of the Under Secretary		1200	1	47.0	47.0	1	61.0	61.0	1	63.0	63.0
			1	47.0	47.0	1	61.0	61.0	1	63.0	63.0
Total: Federal S & E											
OFFICE OF THE UNDER SECRETARY	11120000	1200	1	.0	114.3	1	.0	97.0	1	.0	101.0
			1	.0	114.0	1	.0	97.0	1	.0	101.0
Total: Administrative Allotment											
Total-Office of the Under Secretary		2	2	47.0	161.0	2	61.0	158.0	2	63.0	164.0

Office of the Under Secretary ----- EXPENDITURES BY FUND CATEGORY -----

	TOTAL FUNDS		UNRESTRICTED		SPECIAL PURPOSE		RESTRICTED		FEDERAL GRANTS & CONTRACTS	
	FT*	Amount	FT*	Amount	FT*	Amount	FT*	Amount	FT*	Amount
FY 1986 Actual	2	161	1	47	1	114	0	0	0	0
FY 1987 Base	2	158	1	61	1	97	0	0	0	0
FY 1988 Estimate	2	164	1	63	1	101	0	0	0	0



Summaries of All Operating Funds

FISCAL YEARS 1986 - 1988

(Totals Rounded to Nearest Thousand)

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\* Office of Audits and Investigation \*  
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(\*FT = Full-Time Equivalent for Federal  
and Full-Time Positions for Trust)

FUND NAME	REFERENCE	ORGN	FT*	F Y 1 9 8 6 A-C-T-U-A-L INCOME	EXPENSE	FT*	F Y 1 9 8 7 B-U-D-G-E-T INCOME	EXPENSE	FT*	F Y 1 9 8 8 E-S-T-I-M-A-T-E-D INCOME	EXPENSE
Audits and Investigations		2200	10	482.0	482.0	12	501.0	501.0	12	537.0	537.0
Total: Federal S & E			10	482.0	482.0	12	501.0	501.0	12	537.0	537.0
OFFICE OF AUDITS & INVESTIGATI ROUNDING ADJUSTMENT	11220000 R2200700	2200 2200	3	.0 .0	136.5 .1-	4	.0 .0	142.0 .0	4	.0 .0	157.0 .0
Total: Administrative Allotment			3	.0	136.0	4	.0	142.0	4	.0	157.0

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Total-Office of Audits and Investigation  
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13	482.0	618.0	16	501.0	643.0	16	537.0	694.0
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Office of Audits and Investigation

---- EXPENDITURES BY FUND CATEGORY ----

	TOTAL ALL FUNDS FT* Amount	FEDERAL FUNDS FT* Amount	UNRESTRICTED GENERAL FT* Amount	SPECIAL PURPOSE FT* Amount	RESTRICTED FT* Amount	FEDERAL GRANTS & CONTRACTS FT* Amount
FY 1986 Actual	13 618	10 482	3 136	0 0	0 0	0 0
FY 1987 Base	16 643	12 501	4 142	0 0	0 0	0 0
FY 1988 Estimate	16 694	12 537	4 157	0 0	0 0	0 0

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February 1987  
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FISCAL YEARS 1986 - 1988  
(Totals Rounded to Nearest Thousand)

\*\*\*\*\*  
\* Office of General Counsel  
\*\*\*\*\*  
(\*FT = Full-Time Equivalent for Federal  
and Full-Time Positions for Trust)  
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FUND NAME	REFERENCE	ORGN	FT*	INCOME	EXPENSE	FT*	INCOME	EXPENSE	FT*	INCOME	EXPENSE
Office of General Counsel		2300	10	593.0	593.0	10	562.0	562.0	10	590.0	590.0
Total: Federal S & E			10	593.0	593.0	10	562.0	562.0	10	590.0	590.0
GENERAL COUNSEL	11230000	2300	6	.0	293.6	6	.0	379.0	6	.0	400.0
Total: Administrative Allotment			6	.0	294.0	6	.0	379.0	6	.0	400.0
REIMBURSABLE SERVICES-GENERAL	2R230000	2300		16.6	29.4		10.0	8.0		10.0	8.0
Total: Special Purpose, Other			0	17.0	29.0	0	10.0	8.0	0	10.0	8.0
Total-Office of General Counsel			16	610.0	916.0	16	572.0	949.0	16	600.0	998.0
Office of General Counsel											

----- EXPENDITURES BY FUND CATEGORY -----

	TOTAL ALL FUNDS FT* Amount	FEDERAL FUNDS FT* Amount	UNRESTRICTED GENERAL FT* Amount	SPECIAL PURPOSE FT* Amount	RESTRICTED FT* Amount	FEDERAL GRANTS & CONTRACTS FT* Amount
FY 1986 Actual	16 916	10 593	6 294	0 29	0 0	0 0
FY 1987 Base	16 949	10 562	6 379	0 8	0 0	0 0
FY 1988 Estimate	16 998	10 590	6 400	0 8	0 0	0 0

# Summaries of All Operating Funds

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FISCAL YEARS 1986 - 1988  
(Totals Rounded to Nearest Thousand)

Treasurer's Office

(\*FT = Full-Time Equivalent for Federal  
and Full-Time Positions for Trust)

FUND NAME	REFERENCE	ORGN	FT*	F Y 1 9 8 6 A-C-T-U-A-L INCOME	EXPENSE	FT*	F Y 1 9 8 7 B-U-D-G-E-T INCOME	EXPENSE	FT*	F Y 1 9 8 8 E-S-T-I-M-A-T-E-D INCOME	EXPENSE
Treasurer's Office		1A00	1	32.0	32.0	1	31.0	31.0	1	32.0	32.0
Total: Federal S & E			1	32.0	32.0	1	31.0	31.0	1	32.0	32.0
GENERAL FUNO ADJUSTMENTS	1110G001	1A10		.0	350.1-		.0	.0		.0	.0
SI RECREATION ASSOCIATION	111AP009	1A10		.0	.2		.0	2.0		.0	2.0
Total: Program Allotment			0	.0	350.0-	0	.0	2.0	0	.0	2.0
TREASURER'S OFFICE	111A0000	1A10	2	.0	307.7	3	.0	494.0	3	.0	387.0
Total: Administrative Allotment			2	.0	308.0	3	.0	494.0	3	.0	387.0
RESERVE FOR CONTINGENT LIAB	1300Z000	1A10		.0	50.6		.0	.0		.0	.0
SMITHSONIAN ENVIRONMENTAL RESE	131AB001	1A00		3.8	5.6		.5	3.5		.3	3.5
UNRESTRICTED GIFTS TO BE INVES	131AB003	1A10		232.4	.0		.0	.0		.0	.0
POOLEO BENEFITS-RESERVE	131AZ000	1A10		.0	721.4-		.0	.0		.0	.0
ROUNDING ADJUSTMENT	R1A10700	1A00		.0	.0		.1-	.0		.0	.0
Total: Special Purpose, Other			0	236.0	665.0-	0	.0	4.0	0	.0	4.0
OYKES CHARLES-BEQUEST	14411500	1A10		9.2	19.0		11.0	.1		11.8	.1
LINOSEY, JESSIE H. - N.M.N.H.	14425000	1A10		2.1	.4		.0	.0		.0	.0
I.C.B.P. ENDOWMENT FUND	14523700	1A00		39.6	37.4		29.1	29.1		29.1	29.1
I.C.B.P. #2	14523800	1A00		8.6	.0		7.0	7.0		7.0	7.0
LOEB, MORRIS BEQUEST	14525500	1A10		17.7	.0		19.7	.0		21.1	.0
SMITHSONIAN AGENCY ACCOUNT	14540500	1A00		31.3	63.5		35.3	62.8		35.3	62.8
SMITHSONIAN AGENCY ACCOUNT # 2	14540800	1A00		11.7	.0		13.1	.0		13.1	.0
Total: Endowment Income			0	120.0	120.0	0	115.0	99.0	0	117.0	99.0
PIONEER FDTN.PUBLICATIONS OFFI	16589500	1A10		1.3	.0		.7	.0		.7	.0
Total: Gifts & Foundation Grants			0	1.0	.0	0	1.0	.0	0	1.0	.0
Total-Treasurer's Office			3	389.0	555.0-	4	147.0	630.0	4	150.0	524.0

Summaries of All Operating Funds  
FISCAL YEARS 1986 - 1988  
(Totals Rounded to Nearest Thousand)

\*\*\*\*\*  
\* Treasurer's Office \*  
\*\*\*\*\*  
(\*FT = Full-Time Equivalent for Federal  
Treasurer's Office

----- E X P E N D I T U R E S B Y F U N D C A T E G O R Y -----

	T O T A L A L L F U N D S FT* Amount	FEDERAL FUNDS FT* Amount	..... U N R E S T R I C T E D ..... GENERAL SPECIAL PURPOSE FT* Amount FT* Amount FT* Amount			RESTRICTED FT* Amount	FEDERAL GRANTS & CONTRACTS FT* Amount
			FT* Amount	FT* Amount	FT* Amount		
FY 1986 Actual	3 555-	1 32	2 42-	0 665-	0 120	0 0	
FY 1987 Base	4 630	1 31	3 496	0 4	0 99	0 0	
FY 1988 Estimate	4 524	1 32	3 389	0 4	0 99	0 0	



### Summaries of All Operating Funds FISCAL YEARS 1986 - 1988

(Totals Rounded to Nearest Thousand)

(\*FT = Full-Time Equivalent for Federal and Full-Time Positions for Trust)

FUND NAME	REFERENCE	ORGN	FT*	INCOME	EXPENSE	FT*	INCOME	EXPENSE	FT*	INCOME	EXPENSE
Financial Management & Plan.		1800	3	130.0	130.0	3	163.0	163.0	3	177.0	177.0
Total: Federal S & E			3	130.0	130.0	3	163.0	163.0	3	177.0	177.0
FINANCIAL SYSTEMS DEVELOPMENT	111BP004	1800		.0	.0		.0	700.0		.0	700.0
Total: Program Allotment			0	.0	.0	0	.0	700.0	0	.0	700.0
ASST. TREAS. -FINANCIAL MGMT.	111B0000	1800	13	.0	152.1	15	.0	840.0	15	.0	1,155.0
TRUST FUND: ADMIN ALLOTMENT	111B1000	1800		.0	141.0		.0	.0		.0	.0
TRUST FUND: ADMIN ALLOTMENT	111B2000	1800		.0	54.6		.0	.0		.0	.0
TRUST FUND: ADMIN ALLOTMENT	111B3000	1800		.0	68.6		.0	.0		.0	.0
TRUST FUND: ADMIN ALLOTMENT	111B4000	1800		.0	202.9		.0	.0		.0	.0
Total: Administrative Allotment			13	.0	619.0	15	.0	840.0	15	.0	1,155.0
SMALL COMPUTER FUND	121BP001	1800		.0	.0		.0	.0		.0	300.0
Total: Special Purpose, Other			0	.0	.0	0	.0	.0	0	.0	300.0
Total-Ofc. of Financial Mgt. & Planning		16	130.0	749.0	18	163.0	1,703.0	18	177.0	2,332.0	
Ofc. of Financial Mgt. & Planning											

----- EXPENDITURES BY FUND CATEGORY -----

	TOTAL FUNDS		UNRESTRICTED		SPECIAL PURPOSE		RESTRICTED		FEDERAL GRANTS & CONTRACTS	
	ALL FT* Amount	FEDERAL FUNDS FT* Amount	GENERAL FT* Amount	FT* Amount	FT* Amount	FT* Amount	FT* Amount	FT* Amount	FT* Amount	
FY 1986 Actual	16 749	3 130	13 619	0 0	0 0	0 0	0 0	0 0	0 0	
FY 1987 Base	18 1,703	3 163	15 1,540	0 0	0 0	0 0	0 0	0 0	0 0	
FY 1988 Estimate	18 2,332	3 177	15 1,855	0 300	0 0	0 0	0 0	0 0	0 0	

Summaries of All Operating Funds

FISCAL YEARS 1986 - 1988  
(Totals Rounded to Nearest Thousand)

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\* Accounting & Financial Services \*  
\*\*\*\*\*  
(\*FT = Full-Time Equivalent for Federal  
and Full-Time Positions for Trust)  
FUND NAME

REFERENCE	ORGN	FT*	INCOME	EXPENSE	FT*	INCOME	EXPENSE	FT*	INCOME	EXPENSE
Accounting & Financial Service	1C00	28	1,164.0	1,164.0	27	1,117.0	1,117.0	28	1,334.0	1,334.0
Total: Federal S & E		28	1,164.0	1,164.0	27	1,117.0	1,117.0	28	1,334.0	1,334.0
ACCOUNTING & FINANCIAL SERVICE	111C0000	1C00	51	.0	1,807.8	57	.0	2,078.0	57	.0
Total: Administrative Allotment		51	.0	1,808.0	57	.0	2,078.0	57	.0	2,200.0
HAMILTON FUND	14416000	1C00	.7	.0	.4	.0	.0	.4	.0	.0
HACHENBERG FUND	14515500	1C00	.9	.0	1.0	.0	.0	1.1	.0	.0
Total: Endowment Income		0	2.0	.0	0	1.0	.0	0	2.0	.0

=====  
Total-Accounting & Financial Services 79 1,166.0 2,972.0 84 1,118.0 3,195.0 85 1,336.0 3,534.0  
=====

Accounting & Financial Services ---- EXPENDITURES BY FUND CATEGORY ----

	TOTAL		FEDERAL FUNDS FT* Amount	UNRESTRICTED		SPECIAL PURPOSE		RESTRICTED		FEDERAL GRANTS & CONTRACTS	
	FT* Amount	FT* Amount		FT* Amount	FT* Amount	FT* Amount	FT* Amount	FT* Amount	FT* Amount	FT* Amount	FT* Amount
FY 1986 Actual	79 2,972	28 1,164	51 1,808	0	0	0	0	0	0	0	0
FY 1987 Base	84 3,195	27 1,117	57 2,078	0	0	0	0	0	0	0	0
FY 1988 Estimate	85 3,534	28 1,334	57 2,200	0	0	0	0	0	0	0	0

Summaries of All Operating Funds  
FISCAL YEARS 1986 - 1988  
(Totals Rounded to Nearest Thousand)

\*\*\*\*\*  
\* Risk Management  
\*\*\*\*\*

(\*FT = Full-Time Equivalent for Federal  
and Full-Time Positions for Trust)

FUND NAME	REFERENCE	ORGN	FY 1986		FY 1987		FY 1988	
			FT*	INCOME	EXPENSE	FT*	INCOME	EXPENSE
RISK MANAGEMENT	111H0000	1H00	5	.0	243.8	5	.0	329.0
			5	.0	244.0	5	.0	329.0
Total: Administrative Allotment								
BRADLEY FUND	131HB005	1H00		.0	11.9		.0	11.0
			0	.0	12.0	0	.0	11.0
Total: Special Purpose, Other								
Total-Risk Management			5	.0	256.0	5	.0	340.0

----- EXPENDITURES BY FUND CATEGORY -----

	TOTAL ALL FUNDS		FEDERAL FUNDS		UNRESTRICTED GENERAL		SPECIAL PURPOSE		RESTRICTED		FEDERAL GRANTS & CONTRACTS	
	FT*	Amount	FT*	Amount	FT*	Amount	FT*	Amount	FT*	Amount	FT*	Amount
FY 1986 Actual	5	256	0	0	5	244	0	12	0	0	0	0
FY 1987 Base	5	340	0	0	5	329	0	11	0	0	0	0
FY 1988 Estimate	5	391	0	0	5	380	0	11	0	0	0	0

\*\*\*\*\*  
 \* Assistant Secretary for Administration \*  
 \*\*\*\*\*  
 (\*FT = Full-Time Equivalent for Federal  
 and Full-Time Positions for Trust)

F U N D	N A M E	REFERENCE	ORGN	FT*	INCOME	EXPENSE	FT*	INCOME	EXPENSE	FT*	INCOME	EXPENSE
	Assistant Secretary for Admin.		2100	3	195.0	195.0	3	261.0	261.0	3	271.0	271.0
	Total: Federal S & E			3	195.0	195.0	3	261.0	261.0	3	271.0	271.0
	ASST SECY FOR ADMINISTRATION	11210000	2100	2	.0	103.7	2	.0	123.0	2	.0	130.0
	Total: Administrative Allotment			2	.0	104.0	2	.0	123.0	2	.0	130.0
	Total-Assistant Secretary for Administration		5	5	195.0	299.0	5	261.0	384.0	5	271.0	401.0

Assistant Secretary for Administration

	TOTAL ALL FUNDS		FEDERAL FUNDS		.....UNRESTRICTED..... GENERAL SPECIAL PURPOSE		RESTRICTED		FEDERAL GRANTS & CONTRACTS	
	FT*	Amount	FT*	Amount	FT*	Amount	FT*	Amount	FT*	Amount
FY 1986 Actual	5	299	3	195	2	104	0	0	0	0
FY 1987 Base	5	384	3	261	2	123	0	0	0	0
FY 1988 Estimate	5	401	3	271	2	130	0	0	0	0



## Summaries of All Operating Funds

FISCAL YEARS 1986 - 1988

(Totals Rounded to Nearest Thousand)

\*\*\*\*\*  
\* Office of Personnel Administration \*  
\*\*\*\*\*  
(\*FT = Full-Time Equivalent for Federal  
and Full-Time Positions for Trust)

FUND NAME	REFERENCE	ORGN	FT*	A-C-T-U-A-L INCOME	EXPENSE	FT*	B-U-D-G-E-T INCOME	EXPENSE	FT*	E-S-T-I-M-A-T-E-D INCOME	EXPENSE
Personnel Administration		2400	43	1,520.0	1,520.0	48	1,700.0	1,700.0	50	1,871.0	1,871.0
Workers Compensation		2400		515.0	515.0		746.0	746.0		838.0	838.0
Unemployment Compensation		2400		176.0	176.0		398.0	398.0		398.0	398.0
Total: Federal S & E			43	2,211.0	2,211.0	48	2,844.0	2,844.0	50	3,107.0	3,107.0
PERSONNEL ADMINISTRATION	11240000	2400	24	.0	770.5	26	.0	832.0	26	.0	871.0
ROUNDING ADJUSTMENT	R2400700	2400		.0	.1-		.0	.0		.0	.0
Total: Administrative Allotment			24	.0	770.0	26	.0	832.0	26	.0	871.0
REIMBURSABLE SERVICES TRAINING	2R240000	2400		.1	3.1-		.0	.0		.0	.0
Total: Special Purpose, Other			0	.0	3.0-	0	.0	.0	0	.0	.0
Total-Office of Personnel Administration			67	2,211.0	2,978.0	74	2,844.0	3,676.0	76	3,107.0	3,978.0

Office of Personnel Administration

---- EXPENDITURES BY FUND CATEGORY ----

TOTAL ALL FUNDS FT* Amount	FEDERAL FUNDS FT* Amount	UNRESTRICTED.....		RESTRICTED FT* Amount	FEDERAL GRANTS & CONTRACTS FT* Amount
		GENERAL FT* Amount	SPECIAL PURPOSE FT* Amount		
67 2,978	43 2,211	24 770	0 3-	0 0	0 0
74 3,676	48 2,844	26 832	0 0	0 0	0 0
76 3,978	50 3,107	26 871	0 0	0 0	0 0

Summaries of All Operating Funds  
FISCAL YEARS 1986 - 1988  
(Totals Rounded to Nearest Thousand)

\*\*\*\*\*  
\* Office of Equal Opportunity  
\*\*\*\*\*  
(\*FT = Full-Time Equivalent for Federal  
and Full-Time Positions for Trust)  
\*\*\*\*\*

FUND NAME	REFERENCE	ORGN	FT*	INCOME	EXPENSE	FT*	INCOME	EXPENSE	FT*	INCOME	EXPENSE
Office of Equal Opportunity		1400	7	311.0	311.0	7	336.0	336.0	7	352.0	352.0
Total: Federal S & E			7	311.0	311.0	7	336.0	336.0	7	352.0	352.0
-----											
EEO - GENERAL	1114P000	1400		.0	25.9		.0	36.0		.0	36.0
Total: Program Allotment			0	.0	26.0	0	.0	36.0	0	.0	36.0
-----											
EQUAL OPPORTUNITY	11140000	1400	1	.0	56.0	1	.0	61.0	1	.0	64.0
Total: Administrative Allotment			1	.0	56.0	1	.0	61.0	1	.0	64.0
-----											
BLACK HISTORY MONTH ACTIVITIES	1314B000	1400		.2-	.2-		.0	.0		.0	.0
Total: Special Purpose, Other			0	.0	.0	0	.0	.0	0	.0	.0
-----											
Total-Office of Equal Opportunity			8	311.0	393.0	8	336.0	433.0	8	352.0	452.0
=====											

Office of Equal Opportunity

TOTAL FUNDS		FEDERAL FUNDS		UNRESTRICTED		SPECIAL PURPOSE		RESTRICTED		FEDERAL GRANTS & CONTRACTS	
FT* Amount	Amount	FT* Amount	Amount	FT* Amount	Amount	FT* Amount	Amount	FT* Amount	Amount	FT* Amount	Amount
8 393	7 311	1 82	0 0	0 0	0 0	0 0	0 0	0 0	0 0	0 0	0 0
-----											
8 433	7 336	1 97	0 0	0 0	0 0	0 0	0 0	0 0	0 0	0 0	0 0
-----											
8 452	7 352	1 100	0 0	0 0	0 0	0 0	0 0	0 0	0 0	0 0	0 0
-----											

FY 1986 Actual

FY 1987 Base

FY 1988 Estimate

Summaries of All Operating Funds

FISCAL YEARS 1986 - 1988

(Totals Rounded to Nearest Thousand)

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\* Travel Services Office  
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(\*FT = Full-Time Equivalent for Federal  
and Full-Time Positions for Trust)

FUND NAME	REFERENCE	ORGN	FY 1986		FY 1987		FY 1988	
			FT*	EXPENSE	FT*	EXPENSE	FT*	EXPENSE
Travel Services Office		2600	1	38.0	2	66.0	2	69.0
Total: Federal S & E			1	38.0	2	66.0	2	69.0
TRAVEL SERVICES	11260000	2600	2	65.2	2	70.0	2	74.0
Total: Administrative Allotment			2	65.0	2	70.0	2	74.0
Total-Travel Services Office			3	38.0	4	66.0	4	69.0

Travel Services Office

----- EXPENDITURES BY FUND CATEGORY -----

	TOTAL ALL FUNDS		FEDERAL FUNDS		UNRESTRICTED		SPECIAL PURPOSE		RESTRICTED		FEDERAL GRANTS & CONTRACTS	
	FT*	Amount	FT*	Amount	FT*	Amount	FT*	Amount	FT*	Amount	FT*	Amount
FY 1986 Actual	3	103	1	38	2	65	0	0	0	0	0	0
FY 1987 Base	4	136	2	66	2	70	0	0	0	0	0	0
FY 1988 Estimate	4	143	2	69	2	74	0	0	0	0	0	0

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 \* Office of Programming and Budget \*  
 \*\*\*\*\*  
 (\*FT = Full-Time Equivalent for Federal  
 and Full-Time Positions for Trust)

FUND NAME	REFERENCE	ORGN	FT*	INCOME	EXPENSE	FT*	INCOME	EXPENSE	FT*	INCOME	EXPENSE
Programming and Budget		2800	6	302.0	302.0	10	327.0	327.0	10	341.0	341.0
Total: Federal S & E			6	302.0	302.0	10	327.0	327.0	10	341.0	341.0
PROGRAMMING & BUDGET ROUNDING ADJUSTMENT	11280000 R2800700	2800 2800	11	.0 .0	408.5 .1-	11	.0 .0	497.0 4.0	11	.0 .0	531.0 .0
Total: Administrative Allotment			11	.0	408.0	11	.0	497.0	11	.0	531.0
EXHIBITION & RELATED EXPENSES SMALL COMPUTER COST	122BP000 122BP001	2800 2800		.0 .0	.0 510.2		.0 .0	2.1 .0		.0 .0	.0 .0
Total: Special purpose, Other			0	.0	510.0	0	.0	2.0	0	.0	.0
Total-Office of Programming and Budget		17		302.0	1,220.0	21	327.0	826.0	21	341.0	872.0

Office of Programming and Budget

	T O T A L A L L F U N D S		F E D E R A L F U N D S		..... U N R E S T R I C T E D .....		R E S T R I C T E D		F E D E R A L G R A N T S & C O N T R A C T S	
	FT*	Amount	FT*	Amount	FT*	Amount	FT*	Amount	FT*	Amount
FY 1986 Actual	17	1,220	6	302	11	408	0	510	0	0
FY 1987 Base	21	826	10	327	11	497	0	2	0	0
FY 1988 Estimate	21	872	10	341	11	531	0	0	0	0



Summaries of All Operating Funds  
FISCAL YEARS 1986 - 1988  
(Totals Rounded to Nearest Thousand)

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\* Procurement & Property Mgmt. \*  
\*\*\*\*\*  
(\*FT = Full-Time Equivalent for Federal  
and Full-Time Positions for Trust)  
FUND NAME

REFERENCE	ORGN	FT*	FT*	EXPENSE	EXPENSE	FT*	INCOME	FT*	EXPENSE	FT*	INCOME	EXPENSE
Procurement & Property Mgmt.	2700	24	1,038.0	1,038.0	1,038.0	25	1,081.0	1,081.0	1,081.0	27	1,234.0	1,234.0
Total: Federal S & E		24	1,038.0	1,038.0	1,038.0	25	1,081.0	1,081.0	1,081.0	27	1,234.0	1,234.0
PROCUREMENT & PROPERTY MANAGEM	2700	11	.0	276.9	15	.0	374.0	15	.0	429.0	.0	429.0
Total: Administrative Allotment		11	.0	277.0	15	.0	374.0	15	.0	429.0	.0	429.0
Total-Procurement & Property Mgmt.		35	1,038.0	1,315.0	40	1,081.0	1,455.0	42	1,234.0	1,663.0		

Procurement & Property Mgmt.

----- EXPENDITURES BY FUND CATEGORY -----

	TOTAL ALL FUNDS FT* Amount	FEDERAL FUNDS FT* Amount	UNRESTRICTED		SPECIAL PURPOSE		RESTRICTED		FEDERAL GRANTS & CONTRACTS	
			FT* Amount	FT* Amount	FT* Amount	FT* Amount	FT* Amount	FT* Amount	FT* Amount	FT* Amount
FY 1986 Actual	35 1,315	24 1,038	11	277	0	0	0	0	0	0
FY 1987 Base	40 1,455	25 1,081	15	374	0	0	0	0	0	0
FY 1988 Estimate	42 1,663	27 1,234	15	429	0	0	0	0	0	0

Summaries of All Operating Funds  
FISCAL YEARS 1986 - 1988  
(Totals Rounded to Nearest Thousand)

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\* Contracts Office \*  
\*\*\*\*\*  
(\*FT = Full-Time Equivalent for Federal  
and Full-Time Positions for Trust)  
FUND NAME REFERENCE ORGN FT\* INCOME EXPENSE FT\* INCOME EXPENSE

CONTRACTS OFFICE	11290000	2900	5	.0	272.0	6	.0	331.0	6	.0	349.0
Total: Administrative Allotment			5	.0	272.0	6	.0	331.0	6	.0	349.0

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Total-Contracts Office  
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Contracts Office  
----- EXPENDITURES BY FUND CATEGORY -----

	TOTAL ALL FUNDS FT* Amount	FEDERAL FUNDS FT* Amount	UNRESTRICTED.....		SPECIAL PURPOSE		RESTRICTED		FEDERAL GRANTS & CONTRACTS	
			GENERAL FT* Amount	FT* Amount	FT* Amount	FT* Amount	FT* Amount	FT* Amount	FT* Amount	FT* Amount
FY 1986 Actual	5 272	0 0	5 272	0	0	0	0	0	0	0
FY 1987 Base	6 331	0 0	6 331	0	0	0	0	0	0	0
FY 1988 Estimate	6 349	0 0	6 349	0	0	0	0	0	0	0

Summaries of All Operating Funds

FISCAL YEARS 1986 - 1988

(Totals Rounded to Nearest Thousand)

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\* Ofc of Printing & Photographic Svcs. \*  
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(\*FT = Full-Time Equivalent for Federal  
and Full-Time Positions for Trust)

FUND NAME	REFERENCE	ORGN	FT*	A-C-T-U-A-L INCOME	EXPENSE	FT*	B-U-D-G-E-T INCOME	EXPENSE	FT*	E-S-T-I-M-A-T-E-D INCOME	EXPENSE
Ofc of Printing & Photographic		2800	40	1,676.0	1,676.0	40	1,710.0	1,710.0	40	1,771.0	1,771.0
Total: Federal S & E			40	1,676.0	1,676.0	40	1,710.0	1,710.0	40	1,771.0	1,771.0
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PRINTING & PHOTO SERVICES	11280001	2800	5	.0	164.5	5	.0	181.0	5	.0	191.0
Total: Administrative Allotment			5	.0	165.0	5	.0	181.0	5	.0	191.0
-----											
PHOTO SALES		28284000	2840	2	1.2	2	92.0	92.0	2	96.0	96.0
PHOTO FUND: ADMINISTRATION		28284001	2800	.7	70.0		.0	.0		.0	.0
PHOTO FUND: POSTERS		28284002	2800	8.4	.2		.0	.0		.0	.0
PHOTO FUND: SP PROJ. SLIDE		28284003	2800	.2	.0		.0	.0		.0	.0
PHOTO FUND: ARCHIVES OF AMERIC		28284006	2800	2.4	.0		.0	.0		.0	.0
PHOTO-SAO		28284007	2840	.1	.0		.0	.0		.0	.0
PHOTO FUND: SMITHSONIAN ARCHIV		28284008	2840	.4	.0		.0	.0		.0	.0
PHOTO FUND: OPA, DPA, FOLKLIFE		28284009	2840	.6	.0		.0	.0		.0	.0
PHOTO FUND: NMAH		28284010	2800	23.1	.0		.0	.0		.0	.0
PHOTO FUND: NMNH		28284030	2800	3.3	.0		.0	.0		.0	.0
PHOTO FUND: NATL. ANTHROPOLOGI		28284031	2800	14.9	.3		.0	.0		.0	.0
PHOTO FUND: NASM		28284050	2800	22.9	2.4		.0	.0		.0	.0
PHOTO FUND: NMAA		28284070	2800	1.0	.0		.0	.0		.0	.0
PHOTO FUND: NZP		28284090	2800	.2	.0		.0	.0		.0	.0
SLIDE SETS		28285000	2800	.0	15.3		.0	.0		.0	.0
SLIDE SETS - ADMINISTRATION		28285001	2800	.0	2.3		.0	.0		.0	.0
SLIDE-SAO		28285007	2850	5.8	.0		.0	.0		.0	.0
SLIDE SETS - NMAH		28285010	2800	1.7	.0		.0	.0		.0	.0
SLIDE SETS - NMNH		28285030	2800	4.4	.0		.0	.0		.0	.0
SLIDE SETS - NATIONAL ANTHROPO		28285031	2800	1.1	.0		.0	.0		.0	.0
SLIDE SETS - NMAA		28285070	2800	1.1	.0		.0	.0		.0	.0
SLIDE SETS - NPG		28285080	2800	.1	.0		.0	.0		.0	.0
Total: Special Purpose, Bureau Activity			2	94.0	90.0	2	92.0	92.0	2	96.0	96.0
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Total-Ofc of Printing & Photographic Svcs. 47 1,770.0 1,931.0 47 1,802.0 1,983.0 47 1,867.0 2,058.0  
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Summaries of All Operating Funds  
FISCAL YEARS 1986 - 1988  
(Totals Rounded to Nearest Thousand)

\*\*\*\*\*  
\* Ofc of Printing & Photographic Svcs. \*  
\*\*\*\*\*  
(\*FT = Full-Time Equivalent for Federal  
Ofc of Printing & Photographic Svcs.

----- E X P E N D I T U R E S B Y F U N D C A T E G O R Y -----

	T O T A L		FEDERAL FUNDS		..... U N R E S T R I C T E D .....		SPECIAL PURPOSE		RESTRICTED		FEDERAL GRANTS & CONTRACTS	
	A L L F U N D S		FT* Amount		FT* Amount		FT* Amount		FT* Amount		FT* Amount	
FY 1986 Actual	47	1,931	40	1,676	5	165	2	90	0	0	0	0
FY 1987 Base	47	1,983	40	1,710	5	181	2	92	0	0	0	0
FY 1988 Estimate	47	2,058	40	1,771	5	191	2	96	0	0	0	0



Summaries of All Operating Funds  
FISCAL YEARS 1986 - 1988  
(Totals Rounded to Nearest Thousand)

\*\*\*\*\*  
\* Ofc of Director of Facilities Services \*  
\*\*\*\*\*  
(\*FT = Full-Time Equivalent for Federal  
and Full-Time Positions for Trust)  
FUND NAME REFERENCE ORGN

.....F Y 1 9 8 6.....F Y 1 9 8 7.....F Y 1 9 8 8.....  
A-C-T-U-A-L B-U-D-G-E-T E-S-T-I-M-A-T-E-D  
INCOME EXPENSE FT\* INCOME EXPENSE FT\* INCOME EXPENSE FT\*

Ofc of Director of Facilities	2E00	6	306.0	306.0	6	265.0	265.0	8	409.0	409.0
Total: Federal S & E		6	306.0	306.0	6	265.0	265.0	8	409.0	409.0

QUADRANGLE OPENING - FACILITIE	112EP004	2E00	.0	.0	.0	.0	14.0	15.75	.0	.0
Total: Program Allotment		0	.0	.0	0	.0	14.0	0	.0	.0

DIRECTOR, FACILITIES SERVICES	112E0000	2E00	.0	16.5	.0	.0	42.0	.0	.0	29.0
Total: Administrative Allotment		0	.0	17.0	0	.0	42.0	0	.0	29.0

Total-Ofc of Director of Facilities Services		6	306.0	323.0	6	265.0	321.0	8	409.0	438.0
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Ofc of Director of Facilities Services ---- EXPENDITURES BY FUND CATEGORY ----

	TOTAL ALL FUNDS FT# Amount	FEDERAL FUNDS FT# Amount	UNRESTRICTED			SPECIAL PURPOSE FT# Amount	RESTRICTED FT# Amount	FEDERAL GRANTS & CONTRACTS FT# Amount
			GENERAL FT# Amount					
FY 1986 Actual	6 323	6 306	0 17		0 0	0 0	0 0	0 0
FY 1987 Base	6 321	6 265	0 56		0 0	0 0	0 0	0 0
FY 1988 Estimate	8 438	8 409	0 29		0 0	0 0	0 0	0 0

## Summaries of All Operating Funds

FISCAL YEARS 1986 - 1988

(Totals Rounded to Nearest Thousand)

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\* Architectural History & Historical \*  
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(\*FT = Full-Time Equivalent for Federal  
and Full-Time Positions for Trust)

FUND NAME	REFERENCE	ORGN	FY 1986		FY 1987		FY 1988		FY 1989	
			FT*	EXPENSE	FT*	EXPENSE	FT*	EXPENSE	FT*	EXPENSE
Arch. History & Hist. Preserv.		2H00	4	151.0	4	177.0	4	187.0	4	187.0
Total: Federal S & E			4	151.0	4	177.0	4	187.0	4	187.0
ARCHITECTURAL HISTORY & HISTOR	112H0000	2H00	1	.0	1	.0	1	.0	1	.0
Total: Administrative Allotment			1	.0	1	.0	1	.0	1	.0
Rounding Adj.		2H00		.0		.0		.0		.0
SI FURNISHINGS COLLECTION	1315B002	2H00		.5		1.2		1.7		1.1
Total: Special Purpose, Other			0	1.0	0	1.0	0	2.0	0	1.0
BEST ADDRESS RESEARCH	16572902	2H00		55.6		11.4		53.8		.0
Total: Gifts & Foundation Grants			0	56.0	0	2.0	0	54.0	0	.0
Total-Architectural History & Historical			5	208.0	5	180.0	5	188.0	5	227.0

Architectural History &amp; Historical ----- EXPENDITURES BY FUND CATEGORY -----

TOTAL ALL FUNDS	FEDERAL FUNDS	UNRESTRICTED			RESTRICTED	FEDERAL GRANTS & CONTRACTS
		GENERAL	SPECIAL PURPOSE			
FT* Amount	FT* Amount	FT* Amount	FT* Amount	FT* Amount	FT* Amount	FT* Amount
5 194	4 151	1 27	0 5	0 11		0 0
FY 1986 Actual						
5 269	4 177	1 36	0 2	0 54		0 0
FY 1987 Base						
5 227	4 187	1 39	0 1	0 0		0 0
FY 1988 Estimate						

Summaries of All Operating Funds  
FISCAL YEARS 1986 - 1988  
(Totals Rounded to Nearest Thousand)

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\* Information Resource Management  
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(\*FT = Full-Time Equivalent for Federal  
and Full-Time Positions for Trust)

FUND	N	A	M	E	REFERENCE	ORGN	FT*	.....F Y 1 9 8 6..... A-C-T-U-A-L	EXPENSE	FT*	.....F Y 1 9 8 7..... B-U-D-G-E-T	EXPENSE	FT*	.....F Y 1 9 8 8..... E-S-T-I-M-A-T-E-D	INCOME	EXPENSE
OIRM						2G00	31	2,207.0	2,207.0	28	2,105.0	2,105.0	28	2,176.0	2,176.0	
Total: Federal S & E							31	2,207.0	2,207.0	28	2,105.0	2,105.0	28	2,176.0	2,176.0	
INFORMATION RESOURCE MGT.					112G0001	2G10	20	.0	814.9	21	.0	901.0	21	.0	934.0	
Total: Administrative Allotment							20	.0	815.0	21	.0	901.0	21	.0	934.0	
COST CTR. IBM & HONEYWELL						2G00	14	842.1	842.1	14	1,166.0	1,166.0	14	1,126.0	1,126.0	
COST CTR. SIBIS						2G00		124.3	124.3		.0	.0		.0	.0	
COST CTR. NIXDORF						2G00		97.6	101.1		.0	.0		.0	.0	
COST CTR. WANG						2G00		104.7	107.7		.0	.0		.0	.0	
Total: Special Purpose, Bureau Activity							14	1,169.0	1,175.0	14	1,166.0	1,166.0	14	1,126.0	1,126.0	
IBM CONVERSION					122GM000	2G00		.0	1,077.9		.0	300.0		.0	100.0	
PERSONNEL & PAYROLL SYSTEM					122GP000	2G10	4	.0	333.1	4	.0	754.4		.0	.0	
RESEARCH OPPORTUNITIES FUNDS					122GRESE	2G00		.0	.1-		.0	.0		.0	.0	
Total: Special Purpose, Other							4	.0	1,411.0	4	.0	1,054.0	0	.0	100.0	
CITIES SERVICE OIL & GAS CORP-					165A8200	2G00		.1-	.0		.0	.0		.0	.0	
THEATER CHAMBER PLAYERS OF KEN					165A8900	2G00		.2	.3		.0	.0		.0	.0	
NATIONAL TRUST FOR HISTORIC PR					165B4500	2G00		.9	.5		.0	.0		.0	.0	
Total: Gifts & Foundation Grants							0	1.0	1.0	0	.0	.0	0	.0	.0	
DEPT OF COMMERCE					16770800	2G00		1.6	1.6		.0	.0		.0	.0	
Total: Federal Grants & Contracts							0	2.0	2.0	0	.0	.0	0	.0	.0	
Total-Information Resource Management							69	3,379.0	5,611.0	67	3,271.0	5,228.0	63	3,302.0	4,336.0	

Summaries of All Operating Funds  
FISCAL YEARS 1986 - 1988  
(Totals Rounded to Nearest Thousand)

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\* Information Resource Management \*  
\*\*\*\*\*  
(\*FT = Full-Time Equivalent for Federal)  
Information Resource Management

----- E X P E N D I T U R E S B Y F U N D C A T E G O R Y -----

	T O T A L		FEDERAL FUNDS FT* Amount	..... U N R E S T R I C T E D ..... GENERAL FT* Amount		SPECIAL PURPOSE FT* Amount		R E S T R I C T E D FT* Amount		FEDERAL GRANTS & CONTRACTS FT* Amount	
	A L L F U N D S FT* Amount										
FY 1986 Actual	69 5,611		31 2,207	20 815		18 2,586		0 1		0 2	
FY 1987 Base	67 5,226		28 2,105	21 901		18 2,220		0 0		0 0	
FY 1988 Estimate	63 4,336		28 2,176	21 934		14 1,226		0 0		0 0	



Summaries of All Operating Funds  
FISCAL YEARS 1986 - 1988  
(Totals Rounded to Nearest Thousand)

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\* Management Analysis Office \*  
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(\*FT = Full-Time Equivalent for Federal  
and Full-Time Positions for Trust)  
F U N D N A M E

REFERENCE	ORGN	FT*	INCOME	EXPENSE	FT*	INCOME	EXPENSE	FT*	INCOME	EXPENSE
Management Analysis Office	2500	11	490.0	490.0	10	480.0	480.0	10	506.0	506.0
Total: Federal S & E		11	490.0	490.0	10	480.0	480.0	10	506.0	506.0
MANAGEMENT ANALYSIS OFFICE	11250001	2500	3	.0	70.4	3	.0	76.0	3	.0
Total: Administrative Allotment		3	.0	70.0	3	.0	76.0	3	.0	80.0
Total-Management Analysis Office		14	490.0	560.0	13	480.0	556.0	13	506.0	586.0

--- EXPENDITURES BY FUND CATEGORY ---

Management Analysis Office

	TOTAL ALL FUND S FT* Amount	FEDERAL FUNDS FT* Amount	UNRESTRICTED GENERAL FT* Amount	SPECIAL PURPOSE FT* Amount	RESTRICTED FT* Amount	FEDERAL GRANTS & CONTRACTS FT* Amount
FY 1986 Actual	14 560	11 490	3 70	0 0	0 0	0 0
FY 1987 Base	13 556	10 480	3 76	0 0	0 0	0 0
FY 1988 Estimate	13 586	10 506	3 80	0 0	0 0	0 0

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\*\*\*\*\*  
\* Office of Safety Programs \*  
\*\*\*\*\*  
(\*FT = Full-Time Equivalent for Federal  
and Full-Time Positions for Trust)  
F U N D N A M E

FISCAL YEARS 1986 - 1988  
(Totals Rounded to Nearest Thousand)

REFERENCE	ORGN	FT*	INCOME	EXPENSE	FT*	INCOME	EXPENSE	FT*	INCOME	EXPENSE
Office of Safety Programs	2K00	5	702.0	702.0	18	799.0	799.0	24	1,289.0	1,289.0
Total: Federal S & E		5	702.0	702.0	18	799.0	799.0	24	1,289.0	1,289.0

=====  
Total-Office of Safety Programs 5 702.0 702.0 18 799.0 799.0 24 1,289.0 1,289.0  
=====

Office of Safety Programs ----- EXPENDITURES BY FUND CATEGORY -----

	T O T A L A L L F U N D S FT* Amount	FEDERAL FUNDS FT* Amount	..... U N R E S T R I C T E D ..... GENERAL SPECIAL PURPOSE FT* Amount FT* Amount		RESTRICTED FT* Amount	FEDERAL GRANTS & CONTRACTS FT* Amount
			FT* Amount	FT* Amount		
FY 1986 Actual	5 702	5 702	0 0	0 0	0 0	0 0
FY 1987 Base	18 799	18 799	0 0	0 0	0 0	0 0
FY 1988 Estimate	24 1,289	24 1,289	0 0	0 0	0 0	0 0

# Summaries of All Operating Funds

FISCAL YEARS 1986 - 1988

(Totals Rounded to Nearest Thousand)

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 \* Office of Congressional Liaison \*  
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 (\*FT = Full-Time Equivalent for Federal  
 and Full-Time Positions for Trust)  
 FUND NAME REFERENCE ORGN FT\* INCOME EXPENSE FT\* INCOME EXPENSE FT\* INCOME EXPENSE

Congressional Liaison	1J00	3	141.0	141.0	141.0	150.0	150.0	3	158.0	158.0
Total: Federal S & E		3	141.0	141.0	141.0	150.0	150.0	3	158.0	158.0

STAFF & BUSINESS CONGRESSIONAL	111JP001	1J00	.0	1.5	.0	1.6	.0	.0	1.6	.0
QUADRANGLE OPENING-CONGRESSION	111JP003	1J00	.0	.0	.0	8.0	.0	.0	.0	.0
Total: Program Allotment		0	.0	2.0	.0	10.0	.0	.0	2.0	.0

Total-Office of Congressional Liaison	3	141.0	143.0	3	150.0	160.0	3	158.0	160.0
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## Office of Congressional Liaison

FY	TOTAL ALL FUNDS FT* Amount	FEDERAL FUNDS FT* Amount	UNRESTRICTED.....			SPECIAL PURPOSE FT* Amount	RESTRICTED FT* Amount	FEDERAL GRANTS & CONTRACTS FT* Amount	
			GENERAL FT* Amount	2	0			0	0
FY 1986 Actual	3 143	3 141	0	2	0	0	0	0	0
FY 1987 Base	3 160	3 150	0	10	0	0	0	0	0
FY 1988 Estimate	3 160	3 158	0	2	0	0	0	0	0

# Summaries of All Operating Funds

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FISCAL YEARS 1986 - 1988  
(Totals Rounded to Nearest Thousand)

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\* Office of Special Events \*  
\*\*\*\*\*  
(\*FT = Full-Time Equivalent for Federal  
and Full-Time Positions for Trust)  
F U N D N A M E

REFERENCE	URGN	FT*	1986 INCOME	1986 EXPENSE	1987 INCOME	1987 EXPENSE	1988 INCOME	1988 EXPENSE
Office of Special Events	1600	2	37.0	37.0	2	61.0	2	66.0
Total: Federal S & E		2	37.0	37.0	2	61.0	2	66.0
OFFICE OF SPECIAL EVENTS	11160000	4	.0	127.7	4	.0	4	.0
Total: Administrative Allotment		4	.0	128.0	4	.0	4	.0
Total-Office of Special Events		6	37.0	165.0	6	61.0	6	66.0

----- EXPENDITURES BY FUND CATEGORY -----

	TOTAL ALL FUNDS FT* Amount	FEDERAL FUNDS FT* Amount	UNRESTRICTED GENERAL FT* Amount	SPECIAL PURPOSE FT* Amount	RESTRICTED FT* Amount	FEDERAL GRANTS & CONTRACTS FT* Amount
FY 1986 Actual	6 165	2 37	4 128	0 0	0 0	0 0
FY 1987 Base	6 226	2 61	4 165	0 0	0 0	0 0
FY 1988 Estimate	6 238	2 66	4 172	0 0	0 0	0 0



Summaries of All Operating Funds  
FISCAL YEARS 1986 - 1988  
(Totals Rounded to Nearest Thousand)

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\* SI Admin. Overhead Recovery \*  
\*\*\*\*\*  
(\*FT = Full-Time Equivalent for Federal  
and Full-Time Positions for Trust)  
F U N D N A M E

REFERENCE	ORGN	FT*	INCOME	EXPENSE	FT*	INCOME	EXPENSE	FT*	INCOME	EXPENSE
SI OVERHEAD RECOVERY	JY		.0	8,491.0-		.0	8,700.0-		.0	9,000.0-
Total: SI Overhead Recovery		0	.0	8,491.0-	0	.0	8,700.0-	0	.0	9,000.0-
Total-SI Admin. Overhead Recovery		0	.0	8,491.0-	0	.0	8,700.0-	0	.0	9,000.0-

SI Admin. Overhead Recovery ----- EXPENDITURES BY FUND CATEGORY ----

	TOTAL ALL FUNDS FT* Amount	FEDERAL FUNDS FT* Amount	UNRESTRICTED GENERAL FT* Amount	SPECIAL PURPOSE FT* Amount	RESTRICTED FT* Amount	FEDERAL GRANTS & CONTRACTS FT* Amount
FY 1986 Actual	0	0	0	0	0	0
Overhead Recovery.....	8,491-		8,491-			
FY 1987 Base	0	0	0	0	0	0
Overhead Recovery.....	8,700-		8,700-			
FY 1988 Estimate	0	0	0	0	0	0
Overhead Recovery.....	9,000-		9,000-			

Summaries of All Operating Funds

FISCAL YEARS 1986 - 1988  
(Totals Rounded to Nearest Thousand)

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\* Contingency & Miscellaneous \*  
\*\*\*\*\*  
(\*FT = Full-Time Equivalent for Federal  
and Full-Time Positions for Trust)  
F U N D N A M E

REFERENCE	ORGN	FT*	A-C-T-U-A-L	INCOME	EXPENSE	FT*	B-U-D-G-E-T	INCOME	EXPENSE	FT*	E-S-T-I-M-A-T-E-D
Grade Target Reduction	JZ		.0	.0	.0		.0	.0	.0		373.0-
Federal Empl. Retirement Sys.	JZ		.0	.0	.0		.0	.0	.0		7,245.0
Personnel Payroll System	JZ		.0	.0	.0		.0	.0	.0		400.0
Total: Federal S & E		0	.0	.0	.0	0	.0	.0	.0	0	7,272.0

INVESTMENT INCOME	JZ		2,228.2	.0	.0		2,418.0	.0	.0		1,723.0
GIFTS AND MISCELLANEOUS	JZ		194.0	.0	.0		130.0	.0	.0		160.0
GENERAL FUND CONTINGENCY	112BP000	JZ	.0	.0	.0		.0	1,338.0	.0		940.0
Total: Program Allotment		0	2,422.0	.0	.0	0	2,548.0	1,338.0	.0	0	1,883.0

ADMIN. CONTINGENCY	112B0001	JZ	.0	.0	.0		.0	50.0	.0		400.0
Total: Administrative Allotment		0	.0	.0	.0	0	.0	50.0	.0	0	400.0

UNRESTRICTED ENDOWMENT INCOME	141XXXXX	JZ	220.8	.0	.0		160.6	.0	.0		160.6
UNRESTRICTED ENDOWMENT INCOME	142XXXXX	JZ	2,178.6	.0	.0		2,516.1	.0	.0		2,616.3
Total: Unrestricted Endowment Income		0	2,399.0	.0	.0	0	2,677.0	.0	.0	0	2,777.0

Total-Contingency & Miscellaneous		0	4,821.0	.0	.0	0	5,225.0	1,388.0	0	11,932.0	8,612.0
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Contingency & Miscellaneous

EXPENDITURES BY FUND CATEGORY											
FY 1986 Actual	TOTAL ALL FUNDS FT* Amount	FEDERAL FUNDS FT* Amount	UNRESTRICTED			SPECIAL PURPOSE			RESTRICTED		FEDERAL GRANTS & CONTRACTS FT* Amount
			GENERAL FT* Amount	FT*	Amount	FT*	Amount	FT*	Amount	Amount	
FY 1987 Base	0	1,388	0	0	1,388	0	0	0	0	0	0
FY 1988 Estimate	0	8,612	0	7,272	1,340	0	0	0	0	0	0

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FISCAL YEARS 1986 - 1988  
(Totals Rounded to Nearest Thousand)

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\* Administration  
\*\*\*\*\*  
(\*FT = Full-Time Equivalent for Federal  
and Full-Time Positions for Trust)  
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FUND NAME	REFERENCE	ORGN	FT*	A-C-T-U-A-L INCOME	EXPENSE	FT*	B-U-D-G-E-T INCOME	EXPENSE	FT*	E-S-T-I-M-A-T-E-D INCOME	EXPENSE
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--- Bureau Totals for Administration ---											
Federal S & E			248	12,592.0	12,592.0	270	13,493.0	13,493.0	283	22,356.0	22,356.0
GENERAL											
Program Allotment			3	2,422.0	183.0-	3	2,548.0	2,308.0	3	1,883.0	1,891.0
Administrative Allotment			173	.0	7,222.0	191	.0	8,707.0	191	.0	9,615.0
Unrestricted Endowment Income			0	2,399.0	.0	0	2,677.0	.0	0	2,777.0	.0
SI Overhead Recovery			0	.0	8,491.0-	0	.0	8,700.0-	0	.0	9,000.0-
SPECIAL PURPOSE											
Special Purpose, Bureau Activity			16	1,263.0	1,265.0	16	1,258.0	1,258.0	16	1,222.0	1,222.0
Special Purpose, Other			4	269.0	1,298.0	4	27.0	1,081.0	0	27.0	424.0
RESTRICTED											
Endowment Income			0	146.0	120.0	0	148.0	99.0	0	152.0	99.0
Gifts & Foundation Grants			0	59.0	14.0	0	3.0	54.0	0	1.0	.0
Federal Grants & Contracts			0	2.0	2.0	0	.0	.0	0	.0	.0

Overall Bureau Total	444	19,152.0	13,839.0	484	20,154.0	18,300.0	493	28,418.0	26,607.0
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## Administration

TOTAL ALL FUNDS FT* Amount	FEDERAL FUNDS FT* Amount	UNRESTRICTED GENERAL		RESTRICTED SPECIAL PURPOSE		RESTRICTED FT* Amount		FEDERAL GRANTS & CONTRACTS FT* Amount	
		FT* Amount	FT* Amount	FT* Amount	FT* Amount	FT* Amount	FT* Amount	FT* Amount	FT* Amount
FY 1986 Actual	444 22,330	248 12,592	176 7,039	20 2,563	0 134	0 134	0 2		
Overhead Recovery.....	8,491-		8,491-						
FY 1987 Base	484 27,000	270 13,493	194 11,015	20 2,339	0 153	0 153	0 0		
Overhead Recovery.....	8,700-		8,700-						
FY 1988 Estimate	493 35,607	283 22,356	194 11,506	16 1,646	0 99	0 99	0 0		
Overhead Recovery.....	9,000-		9,000-						

Summaries of All Operating Funds  
FISCAL YEARS 1986 - 1988  
(Totals Rounded to Nearest Thousand)

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\* Office of Design & Construction \*  
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(\*FT = Full-Time Equivalent for Federal  
and Full-Time Positions for Trust)  
F U N D N A M E

REFERENCE	ORGN	FT*	A-C-T-U-A-L INCOME	EXPENSE	FT*	B-U-D-G-E-T INCOME	EXPENSE	FT*	E-S-T-I-M-A-T-E-D INCOME	EXPENSE
Office of Design & Constructio	2000	35	1,783.0	1,783.0	35	2,100.0	2,100.0	35	2,261.0	2,261.0
Total: Federal S & E		35	1,783.0	1,783.0	35	2,100.0	2,100.0	35	2,261.0	2,261.0
L'ENFANT RENOVATION	112DP003	2000	.0	241.6	.0	.0	.0	.0	.0	.0
Total: Program Allotment		0	.0	242.0	0	.0	.0	0	.0	.0
DESIGN & CONSTRUCTION	11200000	2000	.0	333.9	9	.0	374.0	9	.0	387.0
Total: Administrative Allotment		9	.0	334.0	9	.0	374.0	9	.0	387.0
L ENFANT PLAZA RENOVATION	1220P000	2000	.0	97.9	.0	.0	.0	.0	.0	.0
Total: Special Purpose, Other		0	.0	98.0	0	.0	.0	0	.0	.0
Total-Office of Design & Construction		44	1,783.0	2,457.0	44	2,100.0	2,474.0	44	2,261.0	2,648.0

Office of Design & Construction

T O T A L A L L F U N D S	FEDERAL FUNDS FT* Amount	UNRESTRICTED			SPECIAL PURPOSE		RESTRICTED		FEDERAL GRANTS & CONTRACTS	
		FT* Amount	GENERAL Amount	FT* Amount	FT* Amount	Amount	FT* Amount	Amount	FT* Amount	Amount
FY 1986 Actual	44 2,457	35 1,783	9 576	0 98	0 0	0 0	0 0	0 0	0 0	0 0
FY 1987 Base	44 2,474	35 2,100	9 374	0 0	0 0	0 0	0 0	0 0	0 0	0 0
FY 1988 Estimate	44 2,648	35 2,261	9 387	0 0	0 0	0 0	0 0	0 0	0 0	0 0



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\*\*\*\*\*  
\* Office of Protection Services  
\*\*\*\*\*  
(\*FT = Full-Time Equivalent for Federal  
and Full-Time Positions for Trust)  
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FISCAL YEARS 1986 - 1988  
(Totals Rounded to Nearest Thousand)

FUND NAME	REFERENCE	ORGN	.....F Y 1 9 8 6.....		.....F Y 1 9 8 7.....		.....F Y 1 9 8 8.....	
			A-C-T-U-A-L	INCOME	B-U-D-G-E-T	INCOME	E-S-T-I-M-A-T-E-D	INCOME
			FT*	EXPENSE	FT*	EXPENSE	FT*	EXPENSE
Office of Protection Services		2C00	624	16,665.0	711	18,255.0	735	19,419.0
Total: Federal S & E			624	16,665.0	711	18,255.0	735	19,419.0
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OPS - GUARD PICNIC		112CP003	2C00	.0	6.7	.0	7.0	.0
Total: Program Allotment			0	.0	7.0	.0	7.0	.0
-----								
GENERAL OPERATION FUND		132CB001	2C00	28.6	16.5	25.0	28.8	28.8
OFFICE OF PROTECTION SERVICES		2R2C0000	2C00	59.7	107.3-	1	123.0	72.0
Total: Special Purpose, Other			0	88.0	91.0-	1	152.0	97.0
-----								
Total-Office of Protection Services			624	16,753.0	712	18,350.0	736	19,516.0
=====								

Office of Protection Services ----- E X P E N D I T U R E S B Y F U N D C A T E G O R Y ----

	T O T A L A L L F U N D S FT* Amount	FEDERAL FUNDS FT* Amount	.....U N R E S T R I C T E D.....		SPECIAL PURPOSE FT* Amount	RESTRICTED FT* Amount	FEDERAL GRANTS & CONTRACTS FT* Amount
			GENERAL FT* Amount	91-			
FY 1986 Actual	624 16,581	624 16,665	0	7	0	0	0
FY 1987 Base	712 18,414	711 18,255	0	7	1	0	0
FY 1988 Estimate	736 19,583	735 19,419	0	7	1	0	0



# Summaries of All Operating Funds

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FISCAL YEARS 1986 - 1988  
(Totals Rounded to Nearest Thousand)

\*\*\*\*\*  
\* Office of Plant Services \*  
\*\*\*\*\*  
(\*FT = Full-Time Equivalent for Federal  
and Full-Time Positions for Trust)  
F U N D N A M E

REFERENCE	ORGN	FT*	INCOME	EXPENSE	FT*	INCOME	EXPENSE	FT*	INCOME	EXPENSE
Office of Plant Services	2F00	341	12,718.0	12,718.0	373	13,286.0	13,286.0	375	14,438.0	14,438.0
Oplants - Utilities	2F00		14,350.0	14,350.0		17,227.0	17,227.0		17,756.0	17,756.0
Oplants - Rent	2F00		1,343.0	1,343.0		1,349.0	1,349.0		1,583.0	1,583.0
Total: Federal S & E		341	28,411.0	28,411.0	373	31,862.0	31,862.0	375	33,777.0	33,777.0

OPLANTS - ANNUAL PICNIC	112FP004	2F50		0	4.8		0	5.0		5.0
Total: Program Allotment			0		5.0		0	5.0		5.0

OPLANTS	112F0003	2F50	7	0	1,469.5	7	0	1,522.0	7	0
ROUNDING ADJUSTMENT	R2F00700	2F50		0	.1-		0	.0		0
Total: Administrative Allotment			7	0	1,469.0	7	0	1,522.0	7	0

AUDIO VISUAL SUPPORT UNIT	282F0000	2F50	5	198.5	198.5	6	39.7	39.7	6	44.0
Total: Special Purpose, Bureau Activity			5	199.0	199.0	6	40.0	40.0	6	44.0

OFFICE OF PLANT SERVICES	2R2F0000	2F00	2	.8	18.3-	2	0	.0	2	0
REIMBURSEMENT SILVER HILL FACI	2R2F0002	2F00		3.8	.0		3.8	7.7		3.9
Total: Special Purpose, Other			2	5.0	18.0-	2	4.0	8.0	2	4.0

Total-Office of Plant Services			355	28,615.0	30,066.0	388	31,906.0	33,437.0	390	33,825.0
--------------------------------	--	--	-----	----------	----------	-----	----------	----------	-----	----------

Office of Plant Services ----- EXPENDITURES BY FUND CATEGORY -----

TOTAL	FEDERAL FUNDS	UNRESTRICTED	SPECIAL PURPOSE	RESTRICTED	FEDERAL GRANTS
ALL FUNDS	FT* Amount	GENERAL	FT* Amount	FT* Amount	& CONTRACTS
FT* Amount		FT* Amount			FT* Amount
355 30,066	341 28,411	7 1,474	7 181	0 0	0 0
FY 1986 Actual					
388 33,437	373 31,862	7 1,527	8 48	0 0	0 0
FY 1987 Base					
390 35,440	375 33,777	7 1,614	8 49	0 0	0 0
FY 1988 Estimate					

Summaries of All Operating Funds  
FISCAL YEARS 1986 - 1988  
(Totals Rounded to Nearest Thousand)

\*\*\*\*\*  
\* South Group Buildings Management \*  
\*\*\*\*\*  
(\*FT = Full-Time Equivalent for Federal  
and Full-Time Positions for Trust)  
F U N D N A M E

REFERENCE	ORGN	FT*	INCOME	EXPENSE	FT*	INCOME	EXPENSE	FT*	INCOME	EXPENSE
South Group Buildings Mgmt.	7400	40	910.0	910.0	41	1,034.0	1,034.0	41	1,081.0	1,081.0
Total: Federal S & E		40	910.0	910.0	41	1,034.0	1,034.0	41	1,081.0	1,081.0
REIMBURSABLE SERVICES SOUTH GR	2R740000	7400	.0	23.7-		18.0	20.0		18.0	20.0
Total: Special Purpose, Other		0	.0	24.0-	0	18.0	20.0	0	18.0	20.0

=====  
Total-South Group Buildings Management 40 910.0 886.0 41 1,052.0 1,054.0 41 1,099.0 1,101.0  
=====

South Group Buildings Management ----- EXPENDITURES BY FUND CATEGORY -----

	T O T A L		F E D E R A L F U N D S		U N R E S T R I C T E D		S P E C I A L P U R P O S E		R E S T R I C T E D		F E D E R A L G R A N T S & C O N T R A C T S	
	A L L	F U N D S	FT*	Amount	FT*	Amount	FT*	Amount	FT*	Amount	FT*	Amount
FY 1986 Actual	40	886	40	910	0	0	0	24-	0	0	0	0
FY 1987 Base	41	1,054	41	1,034	0	0	0	20	0	0	0	0
FY 1988 Estimate	41	1,101	41	1,081	0	0	0	20	0	0	0	0

-----EXPENDITURES BY FUND CATEGORY -----

	T O T A L A L L F U N D S		F E D E R A L F U N D S		..... U N R E S T R I C T E D .....		S P E C I A L P U R P O S E		R E S T R I C T E D		F E D E R A L G R A N T S & C O N T R A C T S	
	F T * Amount		F T * Amount		G E N E R A L F T * Amount		F T * Amount		F T * Amount		F T * Amount	
FY 1986 Actual	39	1,371	39	1,380	0	3	0	16-	0	4	0	0
FY 1987 Base	45	1,599	45	1,574	0	11	0	7	0	7	0	0
FY 1988 Estimate	46	1,700	46	1,677	0	3	0	13	0	7	0	0

Summaries of All Operating Funds

FISCAL YEARS 1986 - 1988

(Totals Rounded to Nearest Thousand)

\*\*\*\*\*  
\* Quadrangle Building Manager \*  
\*\*\*\*\*  
(\*FT = Full-Time Equivalent for Federal  
and Full-Time Positions for Trust)  
F U N D N A M E

REFERENCE	ORGN	FT*	INCOME	EXPENSE	FT*	INCOME	EXPENSE	FT*	INCOME	EXPENSE
			A-C-T-U-A-L			B-U-D-G-E-T			E-S-T-I-M-A-T-E-D	
			1986			1987			1988	

Quadrangle Building Manager	LF	2	139.0	139.0	39	841.0	841.0	44	970.0	970.0
Total: Federal S & E		2	139.0	139.0	39	841.0	841.0	44	970.0	970.0

=====  
Total-Quadrangle Building Manager  
=====  
2 139.0 139.0 39 841.0 841.0 44 970.0 970.0  
=====

Quadrangle Building Manager  
---- EXPENDITURES BY FUND CATEGORY ----

	T O T A L A L L F U N D S FT* Amount	FEDERAL FUNDS FT* Amount	..... U N R E S T R I C T E D ..... GENERAL		SPECIAL PURPOSE		R E S T R I C T E D		FEDERAL GRANTS & CONTRACTS	
			FT* Amount	Amount	FT* Amount	Amount	FT* Amount	Amount	FT* Amount	Amount
FY 1986 Actual	2 139	2 139	0	0	0	0	0	0	0	0
FY 1987 Base	39 841	39 841	0	0	0	0	0	0	0	0
FY 1988 Estimate	44 970	44 970	0	0	0	0	0	0	0	0



# Summaries of All Operating Funds

February 1987  
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\*\*\*\*\*  
\* Facilities Services  
\*\*\*\*\*  
(\*FT = Full-Time Equivalent for Federal  
and Full-Time Positions for Trust)  
F U N D N A M E

FISCAL YEARS 1986 - 1988  
(Totals Rounded to Nearest Thousand)

REFERENCE	ORGN	FT*	INCOME	EXPENSE	FT*	INCOME	EXPENSE	FT*	INCOME	EXPENSE	FT*	INCOME	EXPENSE
1,081	49,288.0	49,288.0	1,244	55,666.0	1,276	59,185.0	59,185.0						
GENERAL													
Program Allotment	0	.0	257.0	0	.0	23.0	0	.0	15.0				
Administrative Allotment	16	.0	1,803.0	16	.0	1,896.0	16	.0	1,996.0				
SPECIAL PURPOSE													
Special Purpose, Bureau Activity	5	199.0	199.0	6	40.0	40.0	6	44.0	44.0				
Special Purpose, Other	2	105.0	51.0-	3	124.0	187.0	3	127.0	195.0				
RESTRICTED													
Endowment Income	0	.0	.0	0	.0	.0	0	.0	.0				
Gifts & Foundation Grants	0	1.0	4.0	0	8.0	7.0	0	8.0	7.0				
Federal Grants & Contracts	0	.0	.0	0	.0	.0	0	.0	.0				

--- Bureau Totals for Facilities Services ---

Federal S & E	1,081	49,288.0	49,288.0	1,244	55,666.0	1,276	59,185.0	59,185.0					
Overall Bureau Total	1,104	49,593.0	51,500.0	1,269	55,838.0	1,301	59,364.0	61,442.0					

Facilities Services

----- EXPENDITURES BY FUND CATEGORY -----

	TOTAL	FEDERAL FUNDS	UNRESTRICTED	SPECIAL PURPOSE	RESTRICTED	FEDERAL GRANTS
	ALL FUNDS	FT* Amount	GENERAL	FT* Amount	FT* Amount	& CONTRACTS
	FT* Amount	FT* Amount	FT* Amount	FT* Amount	FT* Amount	FT* Amount
FY 1986 Actual	1,104 51,500	1,081 49,288	16 2,060	7 148	0 4	0 0
FY 1987 Base	1,269 57,819	1,244 55,666	16 1,919	9 227	0 7	0 0
FY 1988 Estimate	1,301 61,442	1,276 59,185	16 2,011	9 239	0 7	0 0



# Summaries of All Operating Funds

February 1987  
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FISCAL YEARS 1986 - 1988  
(Totals Rounded to Nearest Thousand)

\*\*\*\*\*  
\* Institutional Totals  
\*\*\*\*\*  
(\*FT = Full-Time Equivalent for Federal  
and Full-Time Positions for Trust)

(*FT = Full-Time Equivalent for Federal and Full-Time Positions for Trust)												
FUND NAME	REFERENCE	ORGN	FT*	1986		1987		1988		FT*	1988	
				A-C-T-U-A-L	INCOME	EXPENSE	FT*	B-U-D-G-E-T	INCOME	EXPENSE	E-S-T-I-M-A-T-E-D	INCOME
Institutional Totals for Each Fund Category												
*****												
*** Federal S & E ***												
Research			690	32,112.0	32,112.0	700	33,836.0	33,836.0	720	37,361.0	37,361.0	
Museums			1,575	65,492.0	65,492.0	1,640	71,164.0	71,164.0	1,688	75,548.0	75,548.0	
Public Service			52	2,229.0	2,229.0	53	2,413.0	2,413.0	53	2,502.0	2,502.0	
Directorate of International Activities			11	508.0	508.0	13	625.0	625.0	13	908.0	908.0	
Special Programs			83	6,978.0	6,978.0	76	6,723.0	6,723.0	77	7,002.0	7,002.0	
Administration			248	12,592.0	12,592.0	270	13,493.0	13,493.0	283	22,356.0	22,356.0	
Facilities Services			1,081	49,288.0	49,288.0	1,244	55,666.0	55,666.0	1,275	59,185.0	59,185.0	

Institutional total for Federal S & E  
3,740 169,199.0 169,199.0 3,996 183,920.0 183,920.0 4,110 204,862.0 204,862.0

*** Program Allotment ***												
Research			9	.0	530.0	9	.0	757.0	9	.0	649.0	
Museums			25	.0	6,976.0	31	.0	2,030.0	31	.0	1,774.0	
Public Service			28	.0	1,294.0	31	.0	1,578.0	31	.0	1,605.0	
Directorate of International Activities			8	.0	384.0	8	.0	595.0	8	.0	538.0	
Special Programs			20	.0	997.0	21	.0	1,089.0	21	.0	1,137.0	
Associate Programs			0	.0	.0	0	.0	49.0	0	.0	.0	
Administration			3	2,422.0	183.0-	3	2,548.0	2,308.0	3	1,883.0	1,891.0	
Facilities Services			0	.0	257.0	0	.0	23.0	0	.0	15.0	

Institutional total for Program Allotment  
93 2,422.0 10,255.0 103 2,548.0 8,429.0 103 1,883.0 7,609.0

*** Administrative Allotment ***												
Research			55	.0	3,019.0	59	.0	3,156.0	59	.0	3,209.0	
Museums			1	.0	145.0	1	.0	125.0	1	.0	129.0	
Public Service			7	.0	524.0	7	.0	638.0	6	.0	510.0	
Directorate of International Activities			3	.0	174.0	3	.0	194.0	3	.0	204.0	
Associate Programs			17	.0	922.0	18	.0	959.0	20	.0	947.0	
Administration			173	.0	7,222.0	191	.0	8,707.0	191	.0	9,615.0	
Facilities Services			16	.0	1,803.0	16	.0	1,896.0	16	.0	1,996.0	

Institutional total for Administrative Allotment  
272 .0 13,809.0 295 .0 15,675.0 296 .0 16,610.0

## Summaries of All Operating Funds

FISCAL YEARS 1986 - 1988  
(Totals Rounded to Nearest Thousand)\*\*\*\*\*  
\* Institutional Totals \*  
\*\*\*\*\*  
(\*FT = Full-Time Equivalent for Federal  
and Full-Time Positions for Trust)

FUND NAME	REFERENCE	ORGN	FT*	A-C-T-U-A-L INCOME	EXPENSE	FT*	B-U-D-G-E-T INCOME	EXPENSE	FT*	E-S-T-I-M-A-T-E-D INCOME	EXPENSE
*** Auxiliary Activities ***											
Museums			31	1,495.0	2,061.0	0	0	0	0	0	0
Public Service			35	14,513.0	13,155.0	35	14,190.0	13,390.0	36	15,375.0	14,580.0
Associate Programs			198	88,174.0	76,890.0	202	99,555.0	85,810.0	208	107,740.0	91,350.0
Business Management			315	42,182.0	34,625.0	324	44,715.0	37,330.0	322	47,750.0	39,775.0
Institutional total for Auxiliary Activities											
			579	146,364.0	126,731.0	561	158,460.0	136,530.0	566	170,865.0	145,705.0
*** Unrestricted Endowment Income ***											
Administration			0	2,399.0	0	0	2,677.0	0	0	2,777.0	0
Institutional total for Unrestricted Endowment Income											
			0	2,399.0	0	0	2,677.0	0	0	2,777.0	0
*** SI Overhead Recovery ***											
Research			0	0	2,654.0-	0	0	2,700.0-	0	0	2,704.0-
Administration			0	0	8,491.0-	0	0	8,700.0-	0	0	9,000.0-
Institutional total for SI Overhead Recovery											
			0	0	11,145.0-	0	0	11,400.0-	0	0	11,704.0-
*** Special Purpose, Bureau Activity ***											
Research			32	1,093.0	1,178.0	32	1,090.0	1,091.0	31	1,043.0	1,027.0
Museums			21	4,021.0	2,556.0	41	5,623.0	4,416.0	41	5,742.0	4,646.0
Public Service			0	69.0	2.0	0	74.0	72.0	0	83.0	83.0
Special Programs			0	149.0	67.0	0	17.0	7.0	0	17.0	7.0
Associate Programs			0	8.0	427.0-	0	13.0	13.0	0	14.0	13.0
Administration			16	1,263.0	1,265.0	16	1,258.0	1,258.0	16	1,222.0	1,222.0
Facilities Services			5	199.0	199.0	6	40.0	40.0	6	44.0	44.0
Institutional total for Special Purpose, Bureau Activity											
			74	6,802.0	4,840.0	95	8,115.0	6,897.0	94	8,165.0	7,042.0
*** Special Purpose, Other ***											
Research			0	997.0	1,519.0	1	812.0	1,066.0	1	856.0	982.0
Museums			24	1,538.0	8,144.0	25	1,466.0	4,550.0	24	1,427.0	3,264.0
Public Service			0	0	142.0	0	12.0	13.0	0	0	111.0
Directorate of International Activities			0	0	33.0	0	0	150.0	0	0	175.0
Special Programs			0	71.0	1,997.0	0	71.0	8,562.0	0	71.0	9,814.0
Associate Programs			0	187.0	71.0	0	198.0	125.0	0	207.0	47.0
Business Management			0	6.0-	0	0	218.0	217.0	0	229.0	228.0
Administration			4	269.0	1,298.0	4	27.0	1,081.0	0	27.0	424.0
Facilities Services			2	105.0	51.0-	3	124.0	187.0	3	127.0	195.0
Institutional total for Special Purpose, Other											
			30	3,161.0	13,153.0	33	2,928.0	15,951.0	28	2,944.0	15,240.0

Summaries of All Operating Funds  
FISCAL YEARS 1986 - 1988  
(Totals Rounded to Nearest Thousand)

\*\*\*\*\*  
\* Institutional Totals \*  
\*\*\*\*\*  
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and Full-Time Positions for Trust)  
\*\*\*\*\*

FUND NAME	REFERENCE	ORGN	FT*	A-C-T-U-A-L INCOME	EXPENSE	FT*	B-U-D-G-E-T INCOME	EXPENSE	FT*	E-S-T-I-M-A-T-E-D INCOME	EXPENSE
*** Endowment Income ***											
Research			0	322.0	168.0	0	379.0	182.0	0	410.0	169.0
Museums			27	3,349.0	2,744.0	26	3,776.0	3,639.0	26	3,787.0	3,515.0
Special Programs			0	26.0	.0	0	26.0	12.0	0	26.0	12.0
Administration			0	146.0	120.0	0	148.0	99.0	0	152.0	99.0
Institutional total for Endowment Income			27	3,843.0	3,032.0	26	4,329.0	3,932.0	26	4,375.0	3,795.0
*** Gifts & Foundation Grants ***											
Research			11	1,114.0	1,049.0	17	2,178.0	2,033.0	12	1,808.0	1,503.0
Museums			34	7,485.0	5,637.0	36	10,472.0	7,295.0	32	11,140.0	6,855.0
Public Service			0	2.0	31.0	0	1.0	.0	0	1.0	.0
Directorate of International Activities			0	129.0	288.0	0	216.0	251.0	0	317.0	369.0
Special Programs			0	605.0	527.0	0	404.0	494.0	0	581.0	582.0
Associates Program			0	76.0	40.0	0	55.0	68.0	0	23.0	23.0
Administration			0	59.0	14.0	0	3.0	54.0	0	1.0	.0
Facilities Services			0	1.0	4.0	0	8.0	7.0	0	8.0	7.0
Institutional total for Gifts & Foundation Grants			45	9,471.0	7,590.0	53	13,337.0	10,202.0	44	13,879.0	9,339.0
*** Federal Grants & Contracts ***											
Research			132	13,881.0	14,065.0	120	15,902.0	15,902.0	109	12,677.0	12,677.0
Museums			31	1,418.0	1,606.0	30	1,364.0	1,364.0	28	1,379.0	1,379.0
Public Service			0	12.0	12.0	0	.0	.0	0	.0	.0
Special Programs			0	221.0	221.0	0	669.0	669.0	0	1,198.0	1,198.0
Administration			0	2.0	2.0	0	.0	.0	0	.0	.0
Institutional total for Federal Grants & Contracts			163	15,534.0	15,906.0	150	17,935.0	17,935.0	137	15,254.0	15,254.0
OVERALL INSTITUTIONAL TOTALS			5,023	359,195.0	353,370.0	5,312	394,249.0	388,071.0	5,404	425,004.0	413,752.0

Summaries of All Operating Funds  
FISCAL YEARS 1986 - 1988  
(Totals Rounded to Nearest Thousand)

\*\*\*\*\*  
\* Institutional Totals \*  
\*\*\*\*\*  
(\*FT = Full-Time Equivalent for Federal  
and Full-Time Positions for Trust)  
F U N O N A M E

ORGANIZATION NAME	FT*	INCOME	EXPENSE	FT*	INCOME	EXPENSE	FT*	INCOME	EXPENSE
.....F Y 1986.....									
A-C-T-U-A-L									
.....F Y 1987.....									
B-U-D-G-E-T									
.....F Y 1988.....									
E-S-T-I-M-A-T-E-D									

INSTITUTIONAL TOTALS ----- EXPENDITURES BY FUND CATEGORY -----

	T O T A L		F E D E R A L F U N D S	.....U N R E S T R I C T E D.....		S P E C I A L P U R P O S E	R E S T R I C T E D	F E D E R A L G R A N T S & C O N T R A C T S
	A L L F U N D S		FT* Amount	GENERAL		FT* Amount	FT* Amount	FT* Amount
FY 1986 Actual	5,023 364,515	3,740 169,199	944 150,795	104 17,993	72 10,622	163 15,906		
Overhead Recovery.....	11,145-		11,145-					
FY 1987 Base	5,312 399,471	3,996 183,920	959 160,634	128 22,848	79 14,134	150 17,935		
Overhead Recovery.....	11,400-		11,400-					
FY 1988 Estimate	5,404 425,456	4,110 204,862	965 169,924	122 22,282	70 13,134	137 15,254		
Overhead Recovery.....	11,704-		11,704-					







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